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Republic of the Philippines

## REPUBLIC ACT NO. 11936

# GENERAL APPROPRIATIONS ACT

## JANUARY 1 - DECEMBER 31, 2023

# FISCAL YEAR 2023

Agenda for Prosperity:
Economic Transformation
Towards Inclusivity and Sustainability

R.A. No. 11936

# GENERAL APPROPRIATIONS ACT

January 1 - December 31, 2023

# VOLUME II

**Republic of the Philippines**
**GENERAL APPROPRIATIONS ACT, FY 2023**
**January 1 - December 31, 2023**
**VOLUME II**

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# I. CONGRESS OF THE PHILIPPINES

## A. SENATE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Crafting of significant legislation and reform measures ensured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Crafting of significant legislation and reform measures ensured | | |
| **SENATE LEGISLATIVE PROGRAM** | | |
| Outcome Indicators | | |
| Output Indicators | | |

## B. SENATE ELECTORAL TRIBUNAL

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Fair and Speedy resolution of Senatorial electoral contests achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fair and speedy resolution of Senatorial electoral contests achieved | | |
| **SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage reduction in the processing time of electoral protests | 0% | 15% reduction in processing time for the Collection and Ballot Validation Proceedings (Modules for development: Team Expense Tracker Submodule and Vote Matching Consolidation Submodule) |
| 2. Percentage reduction in the cost of electoral protests | 0% | 15% reduction in the cost of electoral protests (Specifically for utilities, supplies and salaries) |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of electoral contests resolved within the term of office being contested | 0% | 20% of the over-all work program to resolve the electoral contests within the term of office contested (SET Case No. 001-22: 1,500 pilot precincts collected, revised, appreciated and evidentiary hearings conducted) |
| 2. Percentage of work program for electoral protests filed completed | 100% resolved | 100% of the work program for the year to resolve the electoral protest |
| 3. Number of legal researches completed | Indicator applicable if no protests filed or no ongoing case | If no Election Contest filed: One (1) publication |

## C. COMMISSION ON APPOINTMENTS

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Review and confirmation of Presidential appointments/nominations submitted to the Commission

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Review and confirmation of Presidential appointments / nominations submitted to the Commission | | |
| PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM | | |
| Output Indicators | | |
| 1. Number of Presidential appointments/nominations received from the Office of the President. | | Depending on the appointments/ nominations submitted by the Office of the President |
| 2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted | | Depending on the submission of complete documentary requirements by the appointees/nominees |

## D. HOUSE OF REPRESENTATIVES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Crafting of significant legislation and reform measures ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Crafting of significant legislation and reform measures ensured | | |
| HOR LEGISLATIVE PROGRAM | | |
| Outcome Indicators | | |
| Output Indicators | | |

## E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fair and speedy resolution of House of Representatives electoral contests achieved | | |
| HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM | | |
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| 1. Percentage reduction in processing time of electoral protests (Number of cases adjudicated) | | 22 |

## II. OFFICE OF THE PRESIDENT

### A. THE PRESIDENT'S OFFICES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Responsive support services to the Presidency

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Responsive support services to the Presidency | | |
| **PRESIDENTIAL OVERSIGHT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Stakeholders' Level of Satisfaction | 85% | 85% |
| Output Indicators | | |
| 1. Percentage of requests/instructions acted upon and submitted to the Executive Secretary, or concerned officials within the prescribed period | 100% | 100% |
| 2. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period | 100% | 100% |
| 3. Percentage of reports on consultations conducted on various policy directives/good governance initiatives/internal control systems within the prescribed period | 100% | 100% |
| **PRESIDENTIAL ADVISORY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of advice/policy recommendations adopted/considered by the President or the ES | 100% | 100% |
| Output Indicator | | |
| 1. Percentage of advice/policy recommendations submitted to the President or the ES within the prescribed period | 100% | 100% |
| **PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM** | | |
| Outcome Indicator | | |
| 1. Level of Satisfaction of the President / ES | 100% | 100% |
| Output Indicators | | |
| 1. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period | 348 | 396 |
| 2. Percentage of orders issued within the prescribed period | 100% | 100% |
| 3. Percentage of legal opinions prepared and released within the prescribed period | 100% | 100% |
| 4. Percentage of legal actions prepared and released within the prescribed period | 100% | 100% |
| 5. Percentage of bills/resolutions acted upon within the prescribed period | 100% | 100% |
| 6. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period | 100% | 100% |

| | | |
|---|---|---|
| **PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of presidential events successfully undertaken | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of Presidential events managed according to schedule and quality standards | 100% | 100% |
| 2. Percentage of received documents managed and acted upon within the prescribed period | 100% | 100% |

## III. OFFICE OF THE VICE-PRESIDENT

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Responsive, innovative, transparent, efficient, effective, and inclusive delivery of public goods and services

**ORGANIZATIONAL OUTCOME**

Access of Filipinos to basic social services

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access of Filipinos to basic social services | | |
| **SOCIO-ECONOMIC PROGRAM DELIVERY** | | |
| Outcome Indicator | | |
| 1. Number of beneficiaries of all OVP services delivered | 275 | 670,300 |
| Output Indicators | | |
| 1. Number of strategic partnerships established or strengthened | | 400 |
| 2. Percentage of requests acted upon within standard processing time | 85% | 85% |
| 3. Percentage of projects with partners implemented as planned | 75% | 85% |
| 4. Percentage equivalent of average satisfaction ratings for OVP services | 90% | 90% |
| 5. Number of ceremonial engagements completed | | 488 |

## IV. DEPARTMENT OF AGRARIAN REFORM

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Access to economic opportunities by small farmers increased

**ORGANIZATIONAL OUTCOME**

1. Tiller's Security of Tenure Ensured
2. Tiller's Rights and Welfare Promoted
3. Agrarian Reform Areas Improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Tiller's Security of Tenure Ensured | | |
| **LAND TENURE SECURITY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of farmers actually installed in awarded lands | 100% of the farmers in distributed lands for the year | 97% of the farmers in distributed lands for the year |
| Output Indicators | | |
| 1. Number of hectares with claimfolder documentation completed | 16,840 | 30,646 |
| 2. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered | 18,789 | 27,942 |
| 3. Number of hectares actually distributed to agrarian reform beneficiaries (ARBs) | 40,407 | 27,102 |
| 4. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)* | 12,651 titles | 27,942 titles |
| 5. Number of hectares with approved survey (DENR-CARP)* | 26,821 | 28,242 |
| Tiller's Rights and Welfare Promoted | | |
| **AGRARIAN JUSTICE DELIVERY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percent reduction of pending cases | 99.69% | 100% |
| Output Indicators | | |
| 1. Resolution rate of agrarian-related cases (DARAB and ALI cases) | 99.04% | 95% |
| 2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts | 95% | 80% |
| Agrarian Reform Areas Improved | | |
| **AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOs) managing profitable business enterprises | 70.67% | 35% |
| 2. Percentage increase in crop yield above the baseline (i.e. palay) | -2.54% | 5% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of agrarian reform beneficiaries (ARBs) trained | 520,342 | 337,748 |
| 2. Number of ARBs with access to credit and microfinance services | 171,695 | 122,837 |
| 3. Number of ARBOs provided with technical, enterprise and farm productivity support and physical infrastructures | 3,649 | 2,980 |
| 4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)* | 11,221 | 18,000 |
| 5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)* | 12 | 88 |
| 6. Number of sites and areas covered for upland development (DENR-CARP)* | 103/3,341 | 70/2,000 |
| 7. Number of irrigation projects completed (NIA-CARP)* | 59 | 88 |
| 8. Number of Technical and Marketing Assistance provided (DTI-CARP)* | 3,225 | 4,135 |
| 9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)* | 1,753 | 2,000 |
| 10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)* | 3,830 | 3,622 |

*Please refer to the respective mother departments/agency budget for the requirements of CARP.

NOTE: Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

## V. DEPARTMENT OF AGRICULTURE

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

**ORGANIZATIONAL OUTCOME**

Productivity in the Agricultural Sector increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Productivity in the Agricultural Sector increased | | |
| **TECHNICAL AND SUPPORT SERVICES PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of beneficiaries rating the technical support services to be at least satisfactory | 100% | 80% |
| 2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time | 100% | 100% |
| Output Indicators | | |
| 1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure | 62 | 83 |
| 2. Number of group beneficiaries provided with market development services | 6,525 | 3,407 |
| 3. Number of extension workers trained to support the capacity of LGUs and farmers, fisherfolk, and other beneficiaries provided with training support services | | |
| a. LGU extension workers trained | 9,512 | 13,098 |
| b. Farmers, fisherfolk and other participants | 121,275 | 88,481 |
| **AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of beneficiaries rating the provision of agricultural machinery, equipment, facilities, and installation of small scale irrigation projects to be at least satisfactory | 100% | 80% |
| Output Indicators | | |
| 1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects | 36 | 86 |
| 2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs) | 3,521.81 | 6,548.06 |

| | | |
|---|---|---|
| 3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation | 946.72 | 1,095.71 |
| 4. Percentage of DPWH-constructed FMRs monitored | 100% | 100% |
| **AGRICULTURE AND FISHERY POLICY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of policies issued and disseminated | 1 | 1 |
| Output Indicator | | |
| 1. Number of policies supported and endorsed for approval | 94 | 84 |
| **AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of provinces with control of incidence of major pests and diseases maintained at zero incidence | | |
| a. Foot and Mouth Disease | 81 | 81 |
| b. Avian Influenza | 81 | 81 |
| Output Indicators | | |
| 1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day | 98.46% | 100% |
| 2. Number of agri-fishery standards developed | 28 | 20 |
| 3. Percentage of new agriculture facilities and products that have been inspected at least once a year | 100% | 100% |
| **LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of agriculture and fishery based enterprises assisted | 7 | 65 |
| Output Indicator | | |
| 1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation | 99.72% | 100% |

## B. AGRICULTURAL CREDIT POLICY COUNCIL

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. (Under People KRA) Broadened Access and Participation in the Value Chain Development
2. (Under People KRA) Jobs Generation and Entrepreneurial Activities
3. (Under Institutions KRA) Strengthened Partnerships with Private Sector, LGUs, NGAs, SUCs, and other stakeholders
4. (Under Environment KRA) Increased Resilience of Natural Ecosystems

**ORGANIZATIONAL OUTCOME**

Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased | | |
| AGRICULTURAL CREDIT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase of borrowers obtaining loans from formal sources: | | |
| a. small farmer (3 ha and below) | 62% | |
| b. small fisherfolk (3 tons and below) | 63% | |
| 2. Repayment rate (loans collected / loans matured) | 100% | 85%-95% |
| Output Indicators | | |
| 1. Amount of loans granted to credit retailers/lenders and to end-borrowers: | | |
| a. Credit retailers / lenders | | 2,750 |
| b. End-borrowers | 2,955.5 | 2,300 |
| 2. Number of credit program orientations and credit matching seminars and workshops conducted | 47 | 32 |
| 3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance | 164 | 140 |

## C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Productivity in Fisheries Sector within ecological limits improved | | |
| FISHERIES DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in volume of production for provision of support/supply | 2% annually | 2% annually |
| 2. Percentage reduction of post harvest losses | 10% in 5 years | 2.5% in 5 years |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of beneficiaries provided with aquaculture support / supply | | |
| a. Number of individuals | 46,767 (FY 2021 actual) | 44,594 |
| b. Number of fisherfolk groups | 1,589 (FY 2021 actual) | 2,567 |
| 2. Number of beneficiaries provided with postharvest support / supply | | |
| a. Number of individuals | 547 (FY 2021 actual) | 408 |
| b. Number of fisherfolk groups | 321 (FY 2021 actual) | 260 |
| 3. Number of beneficiaries provided with environment-friendly fishing gears / paraphernalia | | |
| a. Number of individuals | 13,005 (FY 2021 actual) | 10,900 |
| b. Number of fisherfolk groups | 249 (FY 2021 actual) | 443 |
| **FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of administrative cases resolved within the prescribed period | 50% | 50% |
| Output Indicators | | |
| 1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period | 100% | 100% |
| 2. Number of fishery facilities and products monitored and/or inspected with reports issued | 11,037 (FY 2021 actual) | 9,958 |
| 3. Percentage of violations acted upon within the prescribed period | 80% | 80% |
| **FISHERIES EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of technology trained fisherfolk adoptors | 50% | 50% |
| Output Indicators | | |
| 1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better | 90% | 90% |
| 2. Percentage of requests for extension support responded to within three (3) days | 90% | 90% |
| **FISHERIES POLICY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of approved policies that are translated into plans and programs within prescribed period | 70% | 70% |
| Output Indicators | | |
| 1. Number of policies formulated and recommended | 5 | 6 |
| 2. Number of policies reviewed/updated in accordance with the period prescribed thereon | 4 | 5 |

## D. FERTILIZER AND PESTICIDE AUTHORITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Fertilizer and pesticide products and handlers regulated

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fertilizer and pesticide products and handlers regulated | | |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of handlers and products monitored / inspected with detected violations | 1% | 0.5% |
| 2. Percentage of Notice of Violations and Order issuances that resulted into cases filed / litigated | 0% | 0% |
| Output Indicators | | |
| 1. Percentage of regulatory documents issued within the prescribed time frame | 92% | 97% |
| 2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed | 1% | 1% |

## E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Responsive, sustainable and globally competitive fisheries industry through research and development

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Responsive, sustainable and globally competitive fisheries industry through research and development | | |
| FISHERIES RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of policy recommendations and technology adopters/users | 85% | 85% |
| Output Indicators | | |
| 1. Number of policy recommendations and technologies developed or improved | 11 | 11 |
| 2. Percentage of requests for technical assistance responded to within the prescribed period | 90% | 90% |
| 3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better | 85% | 85% |

## F. NATIONAL MEAT INSPECTION SERVICE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Meat Safety and Quality Assured
Meat Industry Sector Developed

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Meat Safety and Quality Assured | | |
| MEAT REGULATORY PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat | | |
| a. Meat Establishments | 39% (297/759) | 90% (683/759) |
| b. Transport Vehicles | 72% (2,526/3,500) | 90% (3,150/3,500) |
| Output Indicators | | |
| 1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued | | |
| a. Meat Establishments | 297 | 26% (605) |
| b. Transport Vehicles | 2,526 | 15% (4,680) |
| 2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued | 130 | 140 |
| 3. Percentage of certificates and licenses issued within the prescribed period | 100% | 100% |
| 4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application | 100% | 100% |
| Meat Industry Sector Developed | | |
| LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained | 25% (12/48) | 80% (38/48) |
| 2. Percentage of highly urbanized LGUs capable of performing meat inspection services | 100% in 5 years | |
| Output Indicator | | |
| 1. Number of LGU Meat Inspectors trained to perform meat inspection service | 400 | 400 |

## G. PHILIPPINE CARABAO CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Carabao-based enterprises enhanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Carabao-based enterprises enhanced | | |
| NATIONAL CARABAO DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners) | 5% Annually | 5% |
| 2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players) | 10% | 20% |
| 3. Percentage of technology adopters/users | 20% in 3 years | 25% in 3 years |
| Output Indicators | | |
| 1. Percentage increase in the number of clients directly provided with production support services | 5% | 5% |
| 2. Percentage of clients who rated the goods and services delivered as satisfactory or better | 95% | 95% |
| 3. Percentage of requests for technical assistance responded to within 3 days | 95% | 95% |
| 4. Number of technologies developed or improved | 10 | 19 |

## H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions | | |

AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percentage increase in the number of new technology adopters/users | 189 | 20% increase annually (321) |
| 2. Percentage increase in the number of intellectual property applications filed | 5 | 25% increase annually (11) |
| Output Indicators | | |
| 1. Number of technologies developed or improved | 10 | 10 |
| 2. Percentage of Research and Development results commercialized | 50% | 50% (10) |
| 3. Number of individuals trained on technology utilization/adoption | 771 | 1,510 |

## I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development | | |
| AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of policy recommendations/resolutions adopted | 46% | 30% |
| 2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies | 17% | 7% |
| Output Indicators | | |
| 1. Percentage of policy recommendations/resolutions endorsed within prescribed period | 96% | 75% |
| 2. Number of partnership agreements with CSO and farmers / fisherfolk cooperatives forged | 13 | 12 |

## J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

**ORGANIZATIONAL OUTCOME**

Productivity in the fiber industry increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Productivity in the fiber industry increased | | |
| **FIBER DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage increase in fiber production | 2% historical annual increase | 10% increase within 5 years |
| Output Indicators | | |
| 1. Number of beneficiaries of specific goods and services (planting materials, technical assistance) | 7,765 | 6,352 |
| a. Individual | 7,615 | 6,237 |
| b. Group | 150 | 115 |
| 2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better | 80% | 80% |
| 3. Percentage of goods and services delivered within the prescribed time frame | 80% | 80% |
| **FIBER INDUSTRY REGULATORY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA | 1,211 | 10% increase within 5 years |
| Output Indicators | | |
| 1. Number of Permit to Transport Fibers (PTFs) issued | 4,307 | 5,894 |
| 2. Number of Primary Certificate of Fiber Inspection (PCFI) issued | 1,201 | 3,680 |
| 3. Number of licenses issued | 1,159 | 1,320 |
| 4. Number of enforcement actions undertaken | 6,000 | 12,367 |
| 5. Number of sites and facilities monitored | 1,225 | 1,441 |

## VI. DEPARTMENT OF BUDGET AND MANAGEMENT

### A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

1. Allocative Efficiency and Operational Effectiveness Enhanced
2. Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Allocative Efficiency and Operational Effectiveness Enhanced | | |
| ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of targeted policies approved and issued to improve the organizational effectiveness and productivity of government agencies | N/A | 4 |
| Output Indicators | | |
| 1. Percentage of approved actions on organization, staffing, position classification and compensation released by the DBM within the target date | N/A | 90% |
| 2. Percentage of approved actions on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date | N/A | 90% |
| 3. Percentage of proposed policies on organization, staffing, position classification and compensation released by the DBM within the target date | N/A | 80% |
| 4. Percentage of proposed policies on management systems improvement, productivity enhancement, asset management, and strengthening of internal control systems released by the DBM within the target date | N/A | 80% |
| BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP) | 5.4% of GDP for Infrastructure | 5.8% of GDP for Infrastructure |
| Output Indicators | | |
| 1. Budget documents under the responsibility of DBM submitted on time | 100% | 100% |

| | | |
|---|---|---|
| 2. Percentage of requests for budget authorization and variation acted upon within the prescribed period | 99.01% | 95% |
| 3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period | 99.29% | 90% |
| 4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date | 100% | 100% |
| 5. Percentage of budget reviews on LGU Budgets and GOCC Corporate Operating Budgets (COB) completed within the prescribed period | | |
| A. Percentage of budget reviews on GOCC Corporate Operating Budgets (COB) completed within the prescribed period | 100% | 100% |
| B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days | 100% | 100% |
| **LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of LGUs which conducted Public Financial Management (PFM) Assessment with PFM Report and Implementing Improvement Plans | N/A | 30% |
| Output Indicator | | |
| 1. Percentage of targeted number of policy directives / guidelines issued on local expenditure management on the prescribed deadline | N/A | 100% |
| Budget Improved Through Sustained Fiscal Discipline and Fiscal Openness | | |
| **FISCAL DISCIPLINE AND OPENNESS PROGRAM** | | |
| Outcome Indicators | | |
| 1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC | Deficit of 8.6% of GDP | Disbursement for FY 2022 kept within the target approved by the DBCC |
| 2. Targeted PEFA or IMF-FTA budget indicators improved | PI 2.1: B<br>PI 2.2: A | Improved PI of 2.1 and PI 2.2 PEFA indicators for the ten (10) Agencies |
| Output Indicators | | |
| 1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC | 100% | 100% |
| 2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives | 100% | 92% |
| 3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time | 7 | 7 |

## B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Efficient Government Operations

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Efficient Government Operations | | |
| PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of Agency Procurement Compliance and Performance Indicator (APCPI) results evaluated by the GPPB-TSO with an average rating/score of "2.00" or better | 34% | 50% |
| Output Indicators | | |
| 1. Percentage of procurement policy recommendations approved by the GPPB | 237% | 90% |
| 2. Percentage of agencies evaluated under APCPI system | 44% | 100% |
| 3. Percentage of target number of agencies covered by training or professionalization program | 70% | 80% |

## VII. DEPARTMENT OF EDUCATION

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

Access of evey Filipino to an enhanced basic education program enabling them to prepare for further education, entrepreneurship and the world of work achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access of every Filipino to an enhanced basic education program enabling them to prepare for further education, entrepreneurship and the world of work achieved | | |
| **EDUCATION POLICY DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of completed education researches used for policy development | 100% (270) | 100% (560) |
| 2. Percentage of satisfactory feedback from clients on issued policies | 76% | 78% |
| Output Indicators | | |
| 1. Number of policies formulated, reviewed, and issued | 60 | 52 |
| 2. Number of education researches completed | 270 | 560 |
| 3. Number of proposed policies reviewed | 85 | 85 |
| **BASIC EDUCATION INPUTS PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of public schools meeting the standard ratio for teachers | | |
| a. Elementary | 97% (35,548) SY 2021-2022 | 99% (36,371) SY 2023-2024 |
| b. Junior High School | 89% (7,548) SY 2021-2022 | 88% (7,799) SY 2023-2024 |
| c. Senior High School | 85% (5,399) SY 2021-2022 | 91% (6,034) SY 2023-2024 |
| 2. Percentage of public schools meeting the standard ratio for classrooms | | |
| a. Grades 1 -10 | 86% (41,324) | 79% (39,071) |
| b. Senior High School | 61% (4,312) | 62% (4,633) |
| 3. Percentage of public schools provided with Information and Communications Technology (ICT) package | | |
| a. Elementary | 100% schools with electricity (36,868) | 100% schools with electricity (36,868) |
| b. Junior High School | 100% schools with electricity (8,730) | 100% schools with electricity (8,730) |
| c. Senior High School | 100% schools with electricity (6,326) | 100% schools with electricity (6,326) |
| Output Indicators | | |
| 1. Number of: | | |
| a. New classrooms constructed | 191 | 6,379 |
| b. New classrooms on-going construction | 2,711 | No Data Available |

| | | |
|---|---|---|
| c. Textbooks and instructional/learning materials procured for printing and delivery | 2,468 | 4,628,245 |
| 2. Number of equipment/tools procured for distribution: | | |
| a. Science and Math | 5,587,669 pieces | 11,016,797 pieces |
| b. Technical and Vocational Livelihood | 13,802 pieces | 427,438 pieces |
| c. ICT | 57,173 packages | 3,700 packages |
| 3. Number of newly-created teaching positions filled up | 5,581 | 10,000 |

**INCLUSIVE EDUCATION PROGRAM**

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percentage of learners enrolled in: | | |
| a. Special Education (SPED) - public | 28,710,486 learners | 0.48% (137,828) |
| b. Arabic Language Islamic Values Education (ALIVE) - public and private | 28,710,486 learners | 0.63% (180,423) |
| c. Indigenous Peoples Education (IPED) - public | 28,710,486 learners | 0.47% (133,935) |
| d. Alternative Learning System (ALS) | 28,710,486 learners | 2.23% (638,929) |
| 2. Percentage of learners provided with learning resources | 28,710,486 learners | 0.18% (50,310) |
| Output Indicators | | |
| 1. Number of schools offering the following programs: | | |
| a. ALIVE - public and private | 3,314 | 2,888 |
| b. IPED - public | 3,070 | 3,089 |
| c. SPED - public | 6,558 | 6,558 |
| 2. Number of public schools provided with learning resources | 44,984 | 44,984 |
| 3. Percentage of reported errors in learning resources addressed | No Data Available | 100% |

**SUPPORT TO SCHOOLS AND LEARNERS PROGRAM**

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Retention rate | | |
| a. Elementary | 98.91% SY 2020-2021 | 98.91% SY 2022-2023 |
| b. Secondary (Grades 7 to 12) | 91.12% SY 2020-2021 | 91.12% SY 2022-2023 |
| 2. Completion rate | | |
| a. Elementary | 79% SY 2020-2021 | 79% SY 2022-2023 |
| b. Secondary (Grades 7 to 12) | 69% SY 2020-2021 | 69% SY 2022-2023 |
| 3. Proportion of the learners achieving at least nearly proficient in National Achievement Test (NAT) | | |
| a. Elementary (Grade 6) | 42% SY 2018-2019 | 42% SY 2022-2023 |
| b. Junior High School (Grade 10) | 18% SY 2018-2019 | 18% SY 2022-2023 |
| c. Senior High School (Grade 12) | 25% SY 2018-2019 | 25% SY 2022-2023 |
| Output Indicators | | |
| 1. Number of learners benefiting from the School Based Feeding Program | 2,781,500 | 1,678,704 |
| 2. Number of grantees: | | |
| a. Educational Service Contracting (ESC) | 929,493 | 1,179,329 |
| b. Senior High School Voucher | 1,107,083 | 1,132,155 |
| c. Joint Delivery Voucher Program | 92,030 | 109,233 |

**EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM**

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Increase in percentage of public schools conducting schools learning action cell sessions | 27% | 5% |

| | | |
|---|---|---|
| Output Indicator | | |
| 1. Number of public school teachers and teaching-related staff trained | 1,006,163 | 311,100 |

## B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

Readiness of Filipino Children for Kindergarten Achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Readiness of Filipino Children for Kindergarten Achieved | | |
| EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs) | 30,600 | 85% (26,010) |
| 2. Percentage of ECCD Centers accredited/recognized | No Data Available | 90% |
| 3. Percentage of LGUs that support the implementation of their ECCD Program | 854 LGUs | 90% (769/854) |
| Output Indicators | | |
| 1. ECCD centers established/expanded | | |
| Number of National Child Development Centers (NCDCs) established | 854 (FY 2013-2021) | 0 |
| Number of Day Care Centers converted into CDCs | 1,880 (FY 2013-2019) | 0 |
| 2. Number of ECCD service providers trained for capacity-building | 1,813 | 1,813 |
| 3. ECCD Centers provided with assistance for accreditation/recognition | | |
| Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool | 50 | 90% (45) |
| Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD | No Data Available | 90% |

## C. NATIONAL ACADEMY OF SPORTS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

Access to quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access to quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved | | |
| **SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of student-athletes meeting the learning standards | 63 | 75% (47 students) |
| 2. Retention Rate of student-athletes | 63 | 75% (47 students) |
| 3. Percentage of student-athletes qualifying in international or national sports competitions | No Data Available | 50% |
| Output Indicators | | |
| 1. Number of NAS Programs Implemented or Completed | 1 | 1 |
| 2. Number of student-athletes trained | 63 | 150 |
| 3. Number of NAS Campus sports facilities certified to international standards | No Data Available | 2 |

## D. NATIONAL BOOK DEVELOPMENT BOARD

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Local book publishing industry developed

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Local book publishing industry developed | | |
| **LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of manuscripts / titles by NBDB-registered authors | 1,580 | 5% (1,659) |
| 2. Percentage increase in the number of titles published by NBDB-registered authors / publishers | 3,960 | 2% (4,039) |
| 3. Percentage increase in the gross revenue of NBDB-registered publishers | P4.21B | 5% (P4.42B) |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of capacity-building and trade promotion initiatives undertaken | 73 | 73 |
| 2. Number of awards, grants, and incentives given | 30 | 30 |
| 3. Number of policies developed, researches conducted, information systems developed and / or managed, and information campaigns conducted | 22 | 22 |

## E. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

Quality Child-Friendly Television Programs Promoted

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Quality Child-Friendly Television Programs Promoted | | |
| CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of television airtime dedicated to child-friendly programs | 15% (3.6 hours) | 15% (3.6 hours) |
| 2. Number of policies concerning children and media prepared which are adopted / approved by concerned agencies | 1 | 1 |
| Output Indicators | | |
| 1. Number of policies concerning children and media prepared and presented to concerned agencies | 1 | 1 |
| 2. Number of workshops, seminars, trainings, and conferences conducted | 30 | 28 |
| 3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better | 8,562 | 95% (8,134/8,562) |

## F. NATIONAL MUSEUM OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Management and preservation of museums, collections, and cultural properties strengthened

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Management and preservation of museums, collections, and cultural properties strengthened | | |
| MUSEUMS PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of visitors to the museums managed and percentage increase over the previous year | 634,382 | 666,101 (5% increase) |
| 2. Percentage of visitors who rated the museums as good or better | 97.91% (9,002/9,194) | 97.91% (9,002/9,194) |
| 3. Percentage of visitors who rated the quality of preservation and conservation as good or better | 98.60% (9,065/9,194) | 98.60% (9,065/9,194) |
| 4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better | 98.84% (9,087/9,194) | 98.84% (9,087/9,194) |
| 5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours | 41.10% (150/365 calendar days) | 82.00% (300/365 calendar days) |
| 6. Percentage increase in government-owned cultural properties officially registered under the National Museum of the Philippines | 567 government-owned properties | 17.00% (96/567) government-owned properties |
| Output Indicators | | |
| 1. Number of days the museum is open for public viewing | 150 | 300 |
| 2. Number of trainings / lectures or workshops conducted | 46 | 100 |
| 3. Number of researches published, exhibited, and presented in international conferences | 18 publications<br>19 exhibitions<br>8 poster/paper presentations | 27 publications<br>19 exhibitions<br>10 paper presentations |

## G. PHILIPPINE HIGH SCHOOL FOR THE ARTS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

Access of artistically gifted students to complete quality secondary education achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access of artistically gifted students to complete quality secondary education achieved | | |
| SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM | | |
| Outcome Indicators | | |
| 1. Enrollment of artistically gifted students | 210 | 95% (200) |

| | | |
|---|---|---|
| 2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually | No Data Available | 2% |
| 3. Percentage increase in beneficiaries of outreach performances / workshops | 1,500 | 5% (1,575) |
| Output Indicators | | |
| 1. Number of artistically gifted students trained | 210 | 200 |
| 2. Average NAT scores for PHSA as a ratio to the Average NAT score | No Data Available | 85% |
| 3. Percentage of research-based artworks, published, staged / mounted at the end of the school year | 46 | 90% (42) |

## VIII. STATE UNIVERSITIES AND COLLEGES

### A. UNIVERSITY OF THE PHILIPPINES SYSTEM

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased
4. Quality medical education and hospital services ensured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that passed the licensure exams | 80% | 88% (1,603 out of 1,824) |
| 2. Percentage of graduates (2 years prior) that are employed | 81% | 85% (1,826 out of 2,149) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 70% | 56% (18,038 out of 32,211) |
| 2. Percentage of undergraduate programs with accreditation | N/A | N/A |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 40% | 65% (967 out of 1,495) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 40% | 60% (10,530 out of 17,525) |

| | | |
|---|---|---|
| 2. Percentage of accredited graduate programs | N/A | N/A |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 888 | 1,010 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 868 | 1,017 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 37% | 57% (390 out of 681) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 300 | 261 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 50,000 | 75,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 1,500 | 700 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 95% (61,750 out of 65,000) |
| Quality medical education and hospital services ensured | | |
| **HOSPITAL SERVICES PROGRAM** | | |
| Outcome Indicator | | |
| 1. Hospital infection rate | 0.92% | 0.75% (286 out of 38,106 inpatients) |
| Output Indicators | | |
| 1. Doctor to hospital bed ratio | 1.99 | 0.96 (1,044 beds to 1,092 doctors) |
| 2. Bed occupancy rate | 78% | 80% (304,848 inpatient care days out of 381,060 bed-days) |
| 3. Average inpatient waiting time for elective surgeries | 12 weeeks | 7 weeks |

## B. NATIONAL CAPITAL REGION (NCR)

### B.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 43.41% (290 / 668) | 45% |
| 2. Percentage of graduates (2 years prior) that are employed | 2.6% (62/2,388) | 3.67% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 62.18% (12,782/20,556) | 62.18% |
| 2. Percentage of undergraduate programs with accreditation | 84% (21/25) | 84% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 79.43% | 78.67% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 18.10% (225/1,243) | 30.83% |
| 2. Percentage of accredited graduate programs | 100% level 1 (9/9) | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 2 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 46 | 50 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 100% (145/145) | 100% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 18 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,510 | 3,660 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 40 | 57 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 100% |

## B.2. MARIKINA POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 49.27% | 50% |
| 2. Percentage of graduates (2 years prior) that are employed | 10% | 40% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 28% | 65% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% |

## B.3. PHILIPPINE NORMAL UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 90% (1,917/2,133) | 90% |
| 2. Percentage of graduates (2 years prior) that are employed | 85% (1,818/2,139) | 85% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% (5,206/5,206) | 100% |
| 2. Percentage of undergraduate programs with accreditation | 94% (32/34) | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 98% (2,109/2,160) | 100% |
| 2. Percentage of accredited graduate programs | 40% (24/60) | 47% |

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | | |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 65 | 66 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 51% | 52% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 37 | 38 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,000 | 1,100 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 37 | 38 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% (10/10) | 100% |

## B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 70% | 70% |
| 2. Percentage of graduates (2 years prior) that are employed | 30% | 30% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 72% | 80% |

| | | |
|---|---|---|
| 2. Percentage of undergraduate programs with accreditation | 69% | 70% |

## B.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 64.49% | 64.49% |
| 2. Percentage of graduates (2 years prior) that are employed | 53.84% | 90% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 78.49% | 31.04% |
| 2. Percentage of undergraduate programs with accreditation | 28.10% | 66.44% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 34.07% | 35% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |

| | | |
|---|---|---|
| 2. Percentage of accredited graduate programs | 73.68% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 114 | 118 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 12.41% | 13.24% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 100 | 60 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,145 | 3,200 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 11 | 11 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 97.34% | 97.84% |

## B.6. RIZAL TECHNOLOGICAL UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 55.98% | 56% |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | 50% | 51% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 95% | 96% |
| 2. Percentage of undergraduate programs with accreditation | 79% | 80% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 70% | 71% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 97% | 100% |
| 2. Percentage of accredited graduate programs | 90% | 91% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 6 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 45 | 46 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 80% | 81% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 25 | 26 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,000 | 2,100 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 35 | 38 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 91% |

## B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 72% | 62.72% |
| 2. Percentage of graduates (2 years prior) that are employed | 50% | 50% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 72% | 97% |
| 2. Percentage of undergraduate programs with accreditation | 93% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 15% | 73% |

| | | |
|---|---|---|
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 16% | 100% |
| 2. Percentage of accredited graduate programs | 41% | 100% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 12 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 40 | 83 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 17.90% | 15% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 13 | 32 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 7,494 | 7,494 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 50 | 72 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 97% |

## C. REGION I - ILOCOS

### C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 58.92% | 60.05% |
| 2. Percentage of graduates (2 years prior) that are employed | 4.15% | 50.75% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 90% | 45% |
| 2. Percentage of undergraduate programs with accreditation | 57.14% | 79% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 10% | 50% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 59.46% | 65% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 11 | 21 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 48 | 75 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 25% | 27% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 45 | 100 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 7,103 | 10,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 45 | 120 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 70% | 70% |
| 2. Percentage of graduates (2 years prior) that are employed | 78% | 70% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 67% | 80% |
| 2. Percentage of undergraduate programs with accreditation | 70% | 85% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 2% | 80% |

| | | |
|---|---|---|
| a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 5% | 60% |
| 2. Percentage of accredited graduate programs | 60% | 80% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 10 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 27 | 50 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 26% | 40% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 15 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,981 | 5,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs | 45 | 45 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## C.3. MARIANO MARCOS STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 75.80% | 75.85% |
| 2. Percentage of graduates (2 years prior) that are employed | 90.50% | 75.19% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 68% | 80% |
| 2. Percentage of undergraduate programs with accreditation | 92% | 94.44% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 48% | 56.92% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 60% | 75.71% |
| 2. Percentage of accredited graduate programs | 90% | 92.31% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 16 | 18 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 5 | 21 |

| | | |
|---|---|---|
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 15% | 15% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 33 | 38 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 5,360 | 7,050 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 9 | 11 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 47.99% | 55.51% |
| 2. Percentage of graduates (2 years prior) that are employed | 36% | 60.48% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 56.47% | 19.32% |
| 2. Percentage of undergraduate programs with accreditation | 55.56% | 11.11% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries | N/A | N/A |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 26 | 34 |
| 2. Percentage of research outputs presented in national, regional and international fora within the year | 67.14% | 79.41% |

## C.5. PANGASINAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 58.75% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 54% | 56.05% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 49.10% | 63.46% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 96% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 1.72% | 9% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |

| | | |
|---|---|---|
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 12.20% | 21% |
| 2. Percentage of accredited graduate programs | 0% | 75% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 7 | 11 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 132 | 135 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 40% | 42% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 28 | 49 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,500 | 6,796 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 77 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 99.86% | 100% |

## C.6. UNIVERSITY OF NORTHERN PHILIPPINES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 50% | 63% |
| 2. Percentage of graduates (2 years prior) that are employed | 44% | 58% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 58% | 61% |
| 2. Percentage of undergraduate programs with accreditation | 91% | 97% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 80% | 91% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 91% |
| 2. Percentage of accredited graduate programs | 83% | 92% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 6 | 7 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 35 | 74 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 13.50% | 20% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 40 | 43 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 5,520 | 5,550 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 130 | 140 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 94% | 97% |

## D. CORDILLERA ADMINISTRATIVE REGION (CAR)

### D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 42.86% | 29.93% |
| 2. Percentage of graduates (2 years prior) that are employed | 25.64% | 26.00% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 78.43% | 63% |
| 2. Percentage of undergraduate programs with accreditation | 95.65% (22/23) | 95.65% (22/23) |
| Higher education research improved to promote economic productivity and innovation | | |

RESEARCH PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 13 | 8 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 75 | 50 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 62.70% | 62% |

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of active parnership with LGUs, industries, NGOs NGAs, SMEs and other stakeholders as a result of extension activities | 28 | 28 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,462 | 1,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 24 | 25 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 99.47% | 99.47% |

## D.2. APAYAO STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 34.65% | 40.90% |
| 2. Percentage of graduates (2 years prior) that are employed | 69% | 75% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 82.35% | 88% |

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiiries | N/A | 13 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | N/A | 85 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 100% | 100% |

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 12 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,442 | 2,783 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 11 | 14 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## D.3. BENGUET STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |

| | | |
|---|---|---|
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 67.78% | 80% |
| 2. Percentage of graduates (2 years prior) that are employed | 62.05% | 85% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 82.52% | 85% |
| 2. Percentage of undergraduate programs with accreditation | 72.73% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 44.15% | 44.15% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 96.88% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 10 | 23 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 49 | 60 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 75% | 75% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 11 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 11,929 | 12,482 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 7 | 7 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 98% | 98% |

## D.4. IFUGAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 62.57% | 50% |
| 2. Percentage of graduates (2 years prior) that are employed | 35.67% | 36% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 86% | 86% |
| 2. Percentage of undergraduate programs with accreditation | 67% | 71% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 6% | 45% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |

| | | |
|---|---|---|
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 100% | 100% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 29 | 29 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 45 | 36 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 17% | 17% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 62 | 124 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 7,845 | 7,845 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 5 | 5 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## D.5. KALINGA STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 29.87% | 55% |
| 2. Percentage of graduates (2 years prior) that are employed | 30% | 50% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled enrolled in CHED-identified and RDC-identified priority programs | 82.73% | 90% |
| 2. Percentage of undergraduate programs with accreditation | 88% | 90% |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 7 | 13 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 41 | 75 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 13% | 34% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 4 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,700 | 4,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 24 | 50 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 95% |

## D.6. MOUNTAIN PROVINCE STATE UNIVERSITY
## (Mountain Province State Polytechnic College)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 57.50% | 54.00% |
| 2. Percentage of graduates (2 years prior) that are employed | 43.00% | 45.00% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 93.39% | 55.16% |
| 2. Percentage of undergraduate programs with accreditation | 95.24% | 80% |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 7 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 6 | 27 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 61.00% | 61.00% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 6 | 23 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 517 | 854 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 5 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 92% | 98.00% |

## E. REGION II - CAGAYAN VALLEY

### E.1. BATANES STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 25% (10/40) | 27% (4/15) |
| 2. Percentage of graduates (2 years prior) that are employed | 19% (11/59) | 19% (17/89) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 45% (198/440) | 45% (316/702) |
| 2. Percentage of undergraduate programs with accreditation | 71% (5/7) | 71% (5/7) |

### E.2. CAGAYAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 56.67% (895/1,579) | 50% (1,750/3,500) |
| 2. Percentage of graduates (2 years prior) that are employed | 72% (2,880/4,000) | 60% (2,400/4,000) |
| Output Indicators | | |
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 70.42% (8,450/12,000) | 60% (1,080/1,800) |
| 2. Percentage of undergraduate programs with accreditation | 47.19% (32/68) | 80% (60/75) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 10% | 58% (25/43) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 95% (1,440/1,200) | 100% (850/850) |
| 2. Percentage of accredited graduate programs | 3.33% (1/30) | 60% (18/30) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 13 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 89 | 50 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 80% (72/90) | 25% (13/50) |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 20 | 16 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,835 | 8,047 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 39 | 16 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% (2,693/2,835) | 97% (6,790/7,000) |

## E.3. ISABELA STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 44% (302/686) | 50% (325/650) |
| 2. Percentage of graduates (2 years prior) that are employed | 33% (1,658/5,022) | 35% (665/1,900) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 50% (15,663/31,326) | 60% (21,518/35,863) |
| 2. Percentage of undergraduate programs with accreditation | 78.82% (67/85) | 70.58% (60/85) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty | | |

| | | |
|---|---|---|
| engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 46% (28/61) | 54.28% (57/105) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in in research degree programs | 80% (812.80/1,060) | 87.27% (1,440/1,650) |
| 2. Percentage of accredited graduate programs | 100% (2/2) | 59.25% (16/27) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 9 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 27 | 40 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 15.58% (12/77) | 14.11% (12/85) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 40 | 45 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,192 | 1,350 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 138 | 120 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 98% (478/486) | 97% (2,425/2,500) |

**E.4. NUEVA VIZCAYA STATE UNIVERSITY**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 70% (502/715) | 60.17% (361/100) |
| 2. Percentage of graduates (2 years prior) that are employed | 71% (854/1,202) | 52.23% (632/1,219) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 76% (12,259/16,115) | 56.20% (7,070/12,580) |
| 2. Percentage of undergraduate programs with accreditation | 87% (39/45) | 76.70% (33/43) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 60.66% (37/31) | 48.96% (47/96) |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | .99% (7/710) | 100% (700/700) |
| 2. Percentage of accredited graduate programs | 61.54% (16/26) | 65.38% (17/26) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 25 | 7 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 48 | 17 |

| | | |
|---|---|---|
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 32% (16/40) | 37% (6/16) |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 16 | 17 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,820 | 1,670 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 12 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% (622/622) | 100% (640/640) |

## E.5. QUIRINO STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 57% | 55.59% (169/304) |
| 2. Percentage of graduates (2 years prior) that are employed | 82% | 84.44% (342/405) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 89.98% | 58.64% (4,032/6,876) |
| 2. Percentage of undergraduate programs with accreditation | 50% | 90.47% (19/21) |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 44.44% | 85.71% (18/21) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 88.44% | 100% (303/303) |
| 2. Percentage of accredited graduate programs | N/A | N/A |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 12 | 12 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 20 | 55 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10% | 32.72% (18/55) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 21 | 25 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,742 | 6,156 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 4 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% (4,987/4,987) |

## F. REGION III - CENTRAL LUZON

### F.1. AURORA STATE COLLEGE OF TECHNOLOGY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 80.47% (44.38%/55.15%) | 50.50% (51/101) |
| 2. Percentage of graduates (2 years prior) that are employed | 11.25% (36/320) | 64.74% (380/587) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 91.57% (1,804/1,970) | 81.67% (2,946/3,607) |
| 2. Percentage of undergraduate programs with accreditation | 36.36% (4/11) | 100% (11/11) |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 3 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 25 | 14 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 95% | 91.67% (11/12) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and | | |

| | | |
|---|---|---|
| other stakeholders as a result of extension activities | 8 | 15 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,737 | 2,505 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 6 | 15 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% (3,582/3,582) |

## F.2. BATAAN PENINSULA STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 48% | 52.95% (368/695) |
| 2. Percentage of graduates (2 years prior) that are employed | 12% | 40% (454/1,135) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 69.29% | 98% (16,195/16,525) |
| 2. Percentage of undergraduate programs with accreditation | 93.62% | 100% (21/21) |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 11 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 28 | 52 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 32% | 33% (33/100) |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities | 5 | 24 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,273 | 10,694 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 19 | 22 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 90% (9,625/10,694) |

## F.3. BULACAN AGRICULTURAL STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 110% | 55% (275/500) |
| 2. Percentage of graduates (2 years prior) that are employed | 89% | 89.52% (94/105) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 58% (6,380/11,000) |
| 2. Percentage of undergraduate programs with accreditation | 81.82% | 81.82% (9/11) |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 16 | 20 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 75% | 80% (16/20) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 21 | 25 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,324 | 2,600 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 4 | 8 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 88% (2,288/2,600) |

## F.4. BULACAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 55.64% | 60% (1,930/3,216) |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | 81.60% | 83.20% (4,026/4,839) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% (46,000/46,000) |
| 2. Percentage of undergraduate programs with accreditation | 59.64% | 88% (66/75) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 49.23% (32/65) | 73.53% (50/68) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 92.31% (2,065/2,237) | 100% (1,932/1,932) |
| 2. Percentage of accredited graduate programs | 100% (5/5) | 100% (14/14) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 4 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 54 | 60 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 21.60% | 27.12% (16/59) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 17 | 28 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 14,492 | 15,235 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 243 | 280 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 82.89% (315/380) | 87.11% (331/380) |

## F.5. CENTRAL LUZON STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 119% | 55.98% (290/518) |
| 2. Percentage of graduates (2 years prior) that are employed | 17% (300/1,733) | 17.02% (121/711) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100%(10,170/10,170) | 78.60% (9,723/12,371) |
| 2. Percentage of undergraduate programs with accreditation | 82% | 84% (21/25) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 62% ( 68/110) | 85.56% (77/90) |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |

| | | |
|---|---|---|
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 88.38% (662/749) | 90.64% (775/855) |
| 2. Percentage of accredited graduate programs | 95% | 71.88% (23/32) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 4 | 6 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 50 | 75 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 42% | 37.50% (66/176) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 3 | 8 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 15,525 | 15,525 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 3 | 8 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% (13,809/13,809) |

## F.6. DON HONORIO VENTURA STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |

| | | |
|---|---|---|
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 84% | 48% (1,200/2,500) |
| 2. Percentage of graduates (2 years prior) that are employed | 60.32% | 72.53% (956/1,318) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 81.61% | 95% (38,000/40,000) |
| 2. Percentage of undergraduate programs with accreditation | 48.14% | 90% (18/20) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | N/A | 80% (32/40) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | N/A | 90% (1,800/2,000) |
| 2. Percentage of accredited graduate programs | N/A | 66.67%(4/6) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 12 | 28 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | N/A | 44.44% (20/45) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 18 | 25 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 620 | 2,100 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 14 | 27 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 95% (1,995/2,100) |

## F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 50% | 62% (403/650) |
| 2. Percentage of graduates (2 years prior) that are employed | 5% | 50% (861/1,722) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 90% | 65% (12,350/19,000) |
| 2. Percentage of undergraduate programs with accreditation | 100% (61/61) | 100% (47/47) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 60% | 83.33% (15/18) |

| | | |
|---|---|---|
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 40% | 85.92% (1,227/1,428) |
| 2. Percentage of accredited graduate programs | 80% | 100% (14/14) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 8 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 24 | 70 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 3% | 28.87% (56/194) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 6 | 35 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 6,200 | 18,200 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 20 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 94% (20,702/22,023) |

## F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive | | |

| | | |
|---|---|---|
| growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51.50% | 54.75% (121/221) |
| 2. Percentage of graduates (2 years prior) that are employed | 61.50% | 63.18% (127/201) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 61.50% | 77% (5,845/7,591) |
| 2. Percentage of undergraduate programs with accreditation | 76.50% | 95% (19/20) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 20% | 27.27% (9/33) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 59.50% | 65% (195/300) |
| 2. Percentage of accredited graduate programs | 76.50% | 100%(6/6) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 11 | 16 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 16 | 21 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 26.20% | 28.21% (11/39) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and | | |

| | | |
|---|---|---|
| other stakeholders as a result of extension activities | 9 | 14 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,158 | 3,200 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 6 | 13 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 79.50% | 81.75% (2,616/3,200) |

## F.9. PHILIPPINE MERCHANT MARINE ACADEMY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 65% | 90% (225/250) |
| 2. Percentage of graduates (2 years prior) that are employed | 0% | 100% (250/250) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 0% | 100% (1,120/1,120) |
| 2. Percentage of undergraduate programs with accreditation | N/A | 100% (2/2) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | N/A | N/A |
| a. pursuing advanced research degree programs (Ph.D.) or | | |

| | | |
|---|---|---|
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC -identified priority programs | 100% | 100% (125/125) |
| 2. Percentage of accredited graduate programs | N/A | 100% (4/4) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | N/A | N/A |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 2 | 4 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 66.67% (2/3) | 100% (3/3) |

## F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51.56% (379/735) | 43.53% (333/765) |
| 2. Percentage of graduates (2 years prior) that are employed | 75% (867/1,156) | 80.61% (528/655) |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 55.43% (7,993/14,420) | 58% (8,331/14,364) |
| 2. Percentage of undergraduate programs with accreditation | 58.33% (21/36) | 92.31% (36/39) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 50% (20/40) | 51.43% (18/35) |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 82.79% (808/976) | 93.05% (924/993) |
| 2. Percentage of accredited graduate programs | 66.67% (4/6) | 100% (7/7) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 15 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 32 | 58 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 25% (8/32) | 35.45% (39/110) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 15 | 28 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 6,346 | 7,200 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 21 |

| | | |
|---|---|---|
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% (5,143/5,143) | 100% (7,200/7,200) |

## F.11. TARLAC AGRICULTURAL UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 41.17% | 40.05% (278/694) |
| 2. Percentage of graduates (2 years prior) that are employed | 54.97% | 34.97% (64/183) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 84.59% (5,100/6,029) |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% (14/14) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | N/A | 33.33% (12/36) |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | N/A | 100% (140/140) |
| 2. Percentage of accredited graduate programs | 88.89% | 100% (8/8) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 102 | 4 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 18 | 9 |
| 2. Percentage of research outputs published internationally refereed or CHED recognized journal within the year | N/A | 12% (3/25) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 15 | 22 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,500 | 6,064 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 4 | 5 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 96% (5,822/6,064) |

## F.12. TARLAC STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |

| | | |
|---|---|---|
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 66.04% | 25.06% (306/1,221) |
| 2. Percentage of graduates (2 years prior) that are employed | 75% | 86.07% (1,174/1,364) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 61.90% | 68% (14,366/21,126) |
| 2. Percentage of undergraduate programs with accreditation | 90.24% | 100% (32/32) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 100% | 100% (1/1) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 98.70% | 100% (605/605) |
| 2. Percentage of accredited graduate programs | 100% | 100% (10/10) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 38 | 30 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 15% | 9.30% (8/86) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 26 | 35 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,300 | 2,799 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 91 | 116 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% (1,939/1,939) |

## G. REGION IVA - CALABARZON

### G.1. BATANGAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 67.78% | 69% |
| 2. Percentage of graduates (2 years prior) that are employed | 65% | 90% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 69.82% | 79.22% |
| 2. Percentage of undergraduate programs with accreditation | 95.60% | 98% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 25% | 26% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |

| | | |
|---|---|---|
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 63.73% | 76% |
| 2. Percentage of accredited graduate programs | 72% | 95% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 19 | 21 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 12 | 18 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 5% | 10% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 110 | 116 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 8,795 | 9,586 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 316 | 339 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 94.50% | 96% |

## G.2. CAVITE STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 75% (87/116) | 75% |
| 2. Percentage of graduates (2 years prior) that are employed | 30% | 73% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 60.83% (21,821/35,870) | 89% |
| 2. Percentage of undergraduate programs with accreditation | 62% (53/86) | 99% (97/98) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 58% | 58% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 65% (360 /550) | 94% |
| 2. Percentage of accredited graduate programs | 50% (4/8) | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 11 | 16 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 44 | 64 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10% (21/204) | 19% (12/64) |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 14 | 33 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 11,810 | 12,100 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 9 | 27 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 76.40% (7,415/9,705) | 99.52% |

## G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 45.38% | 56% |
| 2. Percentage of graduates (2 years prior) that are employed | 67.79% | 73% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 45% | 55% |
| 2. Percentage of undergraduate programs with accreditation | 86.36% | 93% |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 4 | 6 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 120 | 140 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 11.41% | 20% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 164 | 177 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 10,438 | 11,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 40 | 50 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 98.93% | 100% |

## G.4. SOUTHERN LUZON STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 60% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 47% | 50% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 49% | 52% |
| 2. Percentage of undergraduate programs with accreditation | 58% | 64% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 32% | 32% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 83% | 100% |
| 2. Percentage of accredited graduate programs | 82% | 93% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 22 | 25 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10% | 10% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 33 | 40 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,088 | 3,150 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 31 | 35 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## G.5. UNIVERSITY OF RIZAL SYSTEM

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51.71% | 55% |
| 2. Percentage of graduates (2 years prior) that are employed | 17.16% | 26% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 95.61% | 99% |
| 2. Percentage of undergraduate programs with accreditation | 75.50% | 81% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 40% | 50% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 2.60% | 95% |
| 2. Percentage of accredited graduate programs | 10% | 91% |

| | | |
|---|---|---|
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 6 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 26 | 30 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 15.30% | 25% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 21 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,862 | 4,150 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 14 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 83% | 90% |

## H. REGION IVB - MIMAROPA

### H.1. MARINDUQUE STATE COLLEGE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 61.73% | 64% |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | 56.64% | 65% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 20% | 30% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 100% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 7 | 11 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 54 | 60 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 100% | 100% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 19 | 23 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,249 | 3,300 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 4 | 5 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 87.99% | 88.50% |

## H.2. MINDORO STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 49.80% | 52.17% |
| 2. Percentage of graduates (2 years prior) that are employed | 78.71% | 80.04% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 78.57% | 82.14% |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries | 8 | 10 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 51 | 55 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | N/A | 96.23% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 8 | 10 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 16,150 | 16,220 |
| 2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs | 11 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 83.15% | 86.30% |

## H.3. OCCIDENTAL MINDORO STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 46.89% | 47.89% |
| 2. Percentage of graduates (2 years prior) that are employed | 28.61% | 28.61% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 91.18% | 83% |
| 2. Percentage of undergraduate programs with accreditation | 91.67% | 93.33% |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last | | |

| | | |
|---|---|---|
| three years utilized by the industry or by other beneficiaries | 13 | 13 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 80 | 82 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 0% | 0% |

Community engagement increased

| | | |
|---|---|---|
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 17 | 17 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,176 | 9,731 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 70 | 72 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 91.88% | 94.42% |

## H.4. PALAWAN STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 60% | 61% |
| 2. Percentage of graduates (2 years prior) that are employed | 21.50% | 30% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 97% | 97% |

| | | |
|---|---|---|
| 2. Percentage of undergraduate programs with accreditation | 44% | 61% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 55% | 65% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 89% | 95% |
| 2. Percentage of accredited graduate programs | 62.50% | 65% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 33 | 40 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 12 | 17 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 33% | 38% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 7 | 18 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,950 | 4,600 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 39 | 48 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 60% | 73% |

## H.5. ROMBLON STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51.19% | 35% |
| 2. Percentage of graduates (2 years prior) that are employed | 67.05% | 71% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 87.61% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 45.65% | 76% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 15% | 26% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 0% | 10% |

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 45 | 11 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 15 | 18 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 6% | 9% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 2 | 9 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,526 | 3,700 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 2 | 11 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 100% |

## H.6. WESTERN PHILIPPINES UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 52.65% | 53% |
| 2. Percentage of graduates (2 years prior) that are employed | 91% | 70% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 75% |
| 2. Percentage of undergraduate programs with accreditation | 93.33% | 84% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 21.52% | 24.36% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 30% | 38.50% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 1 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 30 | 35 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 15% | 18% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 29 | 29 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,142 | 4,425 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 17 | 20 |

| | | |
|---|---|---|
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 99.50% | 99.50% |

## I. REGION V - BICOL

### I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 53.06% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 42% | 56% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 99% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 75% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or | 11.80% | 19.05% |

| | | |
|---|---|---|
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 100% | 100% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 10 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 16 | 27 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 66% | 68.22% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 10 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,588.25 | 1,600 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

**I.2. BICOL UNIVERSITY**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |

| | | |
|---|---|---|
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 66% | 70% |
| 2. Percentage of graduates (2 years prior) that are employed | 60% | 70% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 74% | 75% |
| 2. Percentage of undergraduate programs with accreditation | 77% | 80% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 43% | 50% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 98% | 98% |
| 2. Percentage of accredited graduate programs | 63% | 70% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 0 | 2 |
| Outcome Indicators | | |
| 1. Number of research outputs completed within the year | 55 | 60 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 8% | 8% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 67 | 70 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 13,334 | 14,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | N/A | N/A |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## I.3. CAMARINES NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 56% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 72% | 80% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 34% | 49% |
| 2. Percentage of undergraduate programs with accreditation | 96% (26/27) | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 7.14%(1/14) | 47.62%(10/21) |

| | | |
|---|---|---|
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 5% | 37% |
| 2. Percentage of accredited graduate programs | 50% | 42.86%(3/7) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 0 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 9 | 10 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 59% | 60% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 2 | 10 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,100 | 2,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 1 | 4 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 95% |

## I.4. CAMARINES SUR POLYTECHNIC COLLEGES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 68% | 50% |
| 2. Percentage of graduates (2 years prior) that are employed | 65% | 67% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 70% | 70% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 25% | 53% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 25% | 35% |
| 2. Percentage of accredited graduate programs | 100% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | | 6 |
| Output indicators | | |
| 1. Number of research outputs completed within the year | 19 | 32 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 32% | 34% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 41 | 46 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,400 | 3,573 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 29 | 44 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 83% |

## I.5. CATANDUANES STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 60.31% | 62% |
| 2. Percentage of graduates (2 years prior) that are employed | 70% | 70% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 89% | 90% |
| 2. Percentage of undergraduate programs with accreditation | 68% | 73% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 18% (5/28) | 30% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 97% | 97% |
| 2. Percentage of accredited graduate programs | 42% | 50% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 13 | 16 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 33% | 33% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 16 | 16 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,857 | 2,900 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 0 | 80% |

## I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 104% | 63% |
| 2. Percentage of graduates (2 years prior) that are employed | 53.33% | 86% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 91.58% | 93% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 75% | 76% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 100% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 14 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 58 | 79 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 19% | 11% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 19 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 19,281 | 19,670 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 24 | 26 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 97.92% | 98.35% |

## I.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 37% | 41% |
| 2. Percentage of graduates (2 years prior) that are employed | 44% (228/522) | 53% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 75% |
| 2. Percentage of undergraduate programs with accreditation | 100% (6/6) | 100% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 64% | 84% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 67% (2/3) | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 41 | 45 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 46% (19/41) | 60% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 13 | 18 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,285 | 4,550 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 6 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satifactory as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## I.8. PARTIDO STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51.91% | 54% |
| 2. Percentage of graduates (2 years prior) that are employed | 60% | 64% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 52.49%(3,711/7,070) | 54% |
| 2. Percentage of undergraduate programs with accreditation | 100% (34 / 34) | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 36.36% (4/11) | 63.64% (7/11) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% (296/296) | 100% |
| 2. Percentage of accredited graduate programs | 100% (4/4) | 70% |

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 6 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 63 | 63 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10% (17/170) | 10% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 2 | 7 |
| Outcome Indicators | | |
| 1. Number of trainees weighted by the length of training | 17,226.25 | 17,700 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 8 | 11 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 77.78% (7/9) | 98% |

## I.9. SORSOGON STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 57% | 57% |
| 2. Percentage of graduates (2 years prior) that are employed | 50% | 50% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 26% | 26% |
| 2. Percentage of undergraduate programs with accreditation | 87% | 90% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 15% | 15% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 1% | N/A |
| 2. Percentage of accredited graduate programs | 75% | 75% |
| 3. Percentage of graduate students enrolled in research degree programs | 2% | 2% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 71 | 71 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | N/A | 10 |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 31 | 31 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 12,919 | 12,919 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 25 | 25 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 94% | 95% |

## J. REGION VI - WESTERN VISAYAS

### J.1. AKLAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 52.71% | 53% |
| 2. Percentage of graduates (2 years prior) that are employed | 82.33% | 83% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 76.38% | 77% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 66.67% | 66.67% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |

| | | |
|---|---|---|
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 84.33% | 100% |
| 2. Percentage of accredited graduate programs | 66.67% | 100% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 4 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 23 | 34 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 36% | 20% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 12 | 18 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,641 | 4,204 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 17 | 24 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 91.91% | 95% |

## J.2. CAPIZ STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51% | 52% |
| 2. Percentage of graduates (2 years prior) that are employed | 77% | 57% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 87% | 87% |
| 2. Percentage of undergraduate programs with accreditation | 68% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 75% | 92% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in reasearch degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 60% | 100% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 3 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 33 | 35 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 3% | 3% |
| Community engagement increased | | |

| | | |
|---|---|---|
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 142 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 14,200 | 7,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 6 | 112 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 100% |

## J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 54% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 32% | 45% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 54% | 62% |
| 2. Percentage of undergraduate programs with accreditation | 95.83% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 11 | 16 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 74 | 81 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | N/A | 5% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 12 | 18 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,704 | 1,870 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 13 | 19 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 66.70% | 84% |

## J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 81% | 40% |
| 2. Percentage of graduates (2 years prior) that are employed | 40% | 55% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 55% | 80% |
| 2. Percentage of undergraduate programs with accreditation | 15% | 65% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 9 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 37 | 46 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | | 10.87% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 2 | 12 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,898 | 3,600 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 5 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 95% |

## J.5. GUIMARAS STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 57.58% | 61% |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | 54% | 85% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 67.98% | 97% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 47% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 25% | 50% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 25% | 27% |
| 2. Percentage of accredited graduate programs | 71.43% | 75% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 4 | 8 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 27 | 40 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 100% | 100% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 0 | 55 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,808 | 5,000 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 40 | 40 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 65.62% | 50% |
| 2. Percentage of graduates (2 years prior) that are employed | 30% | 70% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 80% | 78% |
| 2. Percentage of undergraduate programs with accreditation | 90% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 45% | 58% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |

| | | |
|---|---|---|
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 100% | 100% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 3 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 25 | 30 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 28.17% | 40% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 27 | 43 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,302 | 4,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 30 | 65 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY (ILOILO STATE COLLEGE OF FISHERIES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |

| | | |
|---|---|---|
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 46.86% | 48% |
| 2. Percentage of graduates (2 years prior) that are employed | 71% | 75% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 90% | 95% |
| 2. Percentage of undergraduate programs with accreditation | 86% | 90% |
| Higher education research improved to promote economic productivity and innovation | | |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 22 | 26 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 96 | 99 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 15% | 21% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 16 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,435 | 4,470 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 15 | 21 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## J.8. NORTHERN ILOILO STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 45.56% | 45.60% |
| 2. Percentage of graduates (2 years prior) that are employed | 47% | 50% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 73% | 75% |
| 2. Percentage of undergraduate programs with accreditation | 87.88% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 61.17% | 66.66% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | N/A | 70% |
| 2. Percentage of accredited graduate programs | 75% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 10 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 70 | 70 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | N/A | 10% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 12 | 15 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 6,000 | 6,150 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 60 | 64 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 98% | 98.60% |

## J.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 50% | 53.22% |
| 2. Percentage of graduates (2 years prior) that are employed | 35% | 38% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 82% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 65.71% | 72.41% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 100% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 11 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 32 | 40 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 53% | 62.50% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 19 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,741 | 2,270 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 19 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 96.03% |

## J.10. UNIVERSITY OF ANTIQUE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure examinations | 87% | 47% |
| 2. Percentage of graduates (2 years prior) that are employed | 39% | 30% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 78% | 79% |
| 2. Percentage of undergraduate programs with accreditation | 91% | 79% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 89% | 90% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 78% | 100% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 27 | 29 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 26% | 10% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 23 | 26 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,670 | 1,800 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## J.11. WEST VISAYAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased
4. Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 66.75% | 67% |
| 2. Percentage of graduates (2 years prior) that are employed | 60.77% | 68.50% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 46.71% | 54.46% |
| 2. Percentage of undergraduate programs with accreditation | 98% | 91.38% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 77.13% | 94% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 91.68% | 95.27% |
| 2. Percentage of accredited graduate programs | 80% | 93.10% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 13 | 16 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 72 | 73 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 19.12% | 11.56% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 40 | 49 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,691 | 10,723 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 24 | 54 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90.30% | 93.04% |

Quality medical education and hospital services ensured

| | | |
|---|---|---|
| HOSPITAL SERVICES PROGRAM | | |
| Outcome Indicator | | |
| 1. Hospital infection rate | 2.50% | 2.20% |
| Output Indicators | | |
| 1. Doctor to hospital bed ratio | 1:16 | 1:15 |
| 2. Bed occupancy rate | 85% | 86% |
| 3. Average inpatient waiting time for elective surgeries | 4 days | 4 days |

## K. REGION VII - CENTRAL VISAYAS

### K.1. BOHOL ISLAND STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 218.50% | 55.90% |
| 2. Percentage of graduates (2 years prior) that are employed | 70% | 43.65% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 94% | 86.70% |
| 2. Percentage of undergraduate programs with accreditation | 81% | 81% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 100% | 96% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |

| | | |
|---|---|---|
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement<br>d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 16.60% | 40% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 6 | 6 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 30 | 30 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 64% | 42.62% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 25 | 26 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 7,659 | 5,700 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 6 | 6 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 90% |

## K.2. CEBU NORMAL UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation

3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 10% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 38% | 38% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 67% | 67% |
| 2. Percentage of undergraduate programs with accreditation | 93% | 93% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement<br>d. whose research work resulted in an extension program | 68% | 68% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 76% | 77% |
| 2. Percentage of accredited graduate programs | 75% | 75% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 11 | 18 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 67 | 67 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 0% | 50% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 11 | 15 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,970 | 9,970 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 11 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 82% | 85% |

## K.3. CEBU TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 57.62% | 55.05% |
| 2. Percentage of graduates (2 years prior) that are employed | 80% | 65% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 42.88% | 42.88% |
| 2. Percentage of undergraduate programs with accreditation | 79% | 79% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 4% | 4% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 71% | 71% |
| 2. Percentage of accredited graduate programs | 70% | 70% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 19 | 19 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 144 | 164 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 20% | 20% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 20 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,000 | 3,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 63 in 2017; 89 in 2016 | 17 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 60% | 60% |

## K.4. NEGROS ORIENTAL STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 46.61% | 49% |
| 2. Percentage of graduates (2 years prior) that are employed | 20%-30% | 24% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 69.30% | 73% |
| 2. Percentage of undergraduate programs with accreditation | 80% | 82% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement<br>d. whose research work resulted in an extension program | 43.48% | 96% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 99.92% | 99.92% |
| 2. Percentage of accredited graduate programs | 40% | 40% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 5 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 32 | 40 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 65.62% | 68% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 23 | 29 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,758 | 4,010 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 22 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## K.5. SIQUIJOR STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 60.53% | 61% |
| 2. Percentage of graduates (2 years prior) that are employed | 70.09% | 75% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 34% | 35% |
| 2. Percentage of undergraduate programs with accreditation | 80% | 80% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 14 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 7 | 10 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 33% | 33% |

## L. REGION VIII - EASTERN VISAYAS

### L.1. BILIRAN PROVINCE STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 43.69% | 48% |
| 2. Percentage of graduates (2 years prior) that are employed | 47.49% | 48% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 40.98% | 45% |
| 2. Percentage of undergraduate programs with accreditation | 74.07% | 80% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 30% | 30% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 3.49% | 55% |
| 2. Percentage of accredited graduate programs | 90% | 90% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 65 | 70 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 16% | 17% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 22 | 27 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 841 | 3,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

**L.2. EASTERN SAMAR STATE UNIVERSITY**

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 50.43% (647/1,283) | 61.69% (161/261) |
| 2. Percentage of graduates (2 years prior) that are employed | 6.86% (155/2,260) | 31.65% (1,051/3,321) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 72.18% (9,136/12,657) | 65% (14,873/22,883) |
| 2. Percentage of undergraduate programs with accreditation | 60.42% (29/48) | 83% (43/52) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 57.89 (22/38) | 82% (49/60) |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 9.63% (52/540) | 14% (150/1,075) |
| 2. Percentage of accredited graduate programs | 87.5% (7/8) | 92% (12/13) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 18 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 41 | 90 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 68.75% (33/48) | 24.05% (19/79) |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 112 | 132 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,918 | 13,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 15 | 35 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 96.33% (9,554/9,918) | 100% (12,100/12,100) |

## L.3. EASTERN VISAYAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 49.26% (201/408) | 49.78% |
| 2. Percentage of graduates (2 years prior) that are employed | 59.97% (773/1,289) | 72.90% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 62.48% (11,761/18,824) | 62.95% |
| 2. Percentage of undergraduate programs with accreditation | 89.69% (87/97) | 94.85% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 37.50% (6/16) | 56.25% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 77% (643/835) | 45.77% |
| 2. Percentage of accredited graduate programs | 71.43% (10/14) | 92.86% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 21 | 42 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 6.76% (5/74) | 11.90% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 11 | 85 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 885 | 4,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 21 | 50 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 92.32% (817/885) | 95.56% |

## L.4. LEYTE NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 73% | 73% |
| 2. Percentage of graduates (2 years prior) that are employed | 55% | 56% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 78% | 78% |
| 2. Percentage of undergraduate programs with accreditation | 64% | 64% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 50% | 50% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 4% | 5% |
| 2. Percentage of accredited graduate programs | 78% | 83% |

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 7 | 10 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 40 | 42 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 27.50% | 30% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 2 | 3 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 60,798 | 61,102 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 5 | 6 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 86% |

## L.5. NORTHWEST SAMAR STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 45% | 50% |
| 2. Percentage of graduates (2 years prior) that are employed | 28% | 30% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 75.70% | 77.08% |
| 2. Percentage of undergraduate programs with accreditation | 62% | 73% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 15% | 20% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 50% | 50% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 1 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 10 | 14 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 3% | 20% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 12 | 14 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,845 | 3,000 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 11 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY
## (Palompon Institute of Technology)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 55.78% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 42% | 45% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 91.63% | 79.33% |
| 2. Percentage of undergraduate programs with accreditation | 85% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 0 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 29 | 40 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10% | 10% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 6 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 509 | 700 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 15 | 30 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 83% | 97% |

## L.7. SAMAR STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51.20% | 52% |
| 2. Percentage of graduates (2 years prior) that are employed | 53.95% | 55% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 88.35% | 89% |
| 2. Percentage of undergraduate programs with accreditation | 95% | 95% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 48% | 54% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 71% | 86% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 36 | 38 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 24% | 25% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 16 | 21 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,911 | 4,700 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 33 | 35 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 88% | 90% |

## L.8. SOUTHERN LEYTE STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 54.46% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 43.78% | 55% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 82.23% |
| 2. Percentage of undergraduate programs with accreditation | 88.46% | 97% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement<br>d. whose research work resulted in an extension program | 3.51% | 8% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 62.26% | 70% |
| 2. Percentage of accredited graduate programs | 62.50% | 100% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 8 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 21 | 46 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 20.83% | 25% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 23 | 45 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 8,128 | 8,750 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 64 | 78 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95.07% | 98.50% |

## L.9. UNIVERSITY OF EASTERN PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 82.59% | 87% |
| 2. Percentage of graduates (2 years prior) that are employed | 86% | 88% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 84% | 85% |
| 2. Percentage of undergraduate programs with accreditation | 95% | 100% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 54.72% | 64.15% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 88% | 89% |
| 2. Percentage of accredited graduate programs | 46% | 48% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 100 | 110 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 40 | 45 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 30% | 33% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 23 | 36 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 5,100 | 5,100 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 11 | 24 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 90% |

## L.10. VISAYAS STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 53.49% | 60.6% |
| 2. Percentage of graduates (2 years prior) that are employed | 80% (983/1,229) | 82.08% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 85% (9,818/11,611) | 70.66% |
| 2. Percentage of undergraduate programs with accreditation | 61% (17/28) | 92.50% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 20% (32/159) | 23% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 84% (314/374) | 86% |
| 2. Percentage of accredited graduate programs | 76% (16/21) | 91.42% |

| | | |
|---|---|---|
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 56 | 60 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 42 | 45 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 32% | 35% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 16 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 24,623 | 26,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 32 | 35 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 93% | 95% |

## M. REGION IX - ZAMBOANGA PENINSULA

### M.1. BASILAN STATE COLLEGE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 77% | 53% |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | 12.60% | 90% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 65.74% | 90% |
| 2. Percentage of undergraduate programs with accreditation | 72% | 62% |

Higher education research improved to promote economic productivity and innovation

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 0 | 12 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 18 | 14 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 100% | 100% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 3 | 18 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,500 | 3,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 8 | 8 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 96% |

## M.2. J. H. CERILLES STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 26.92% | 31.27% |
| 2. Percentage of graduates (2 years prior) that are employed | 55% | 91% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 94.85% | 95% |
| 2. Percentage of undergraduate programs with accreditation | 37% (Level 1) | 75% |
| Higher education research improved to promote economic productivity and innovation | | |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 4 | 7 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 7 | 12 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 85.71% (6/7) | 83.33% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 3 | 15 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 779.5 | 3,670 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 1 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 92.40% | 94.60% |

## M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 44.29% | 43.16% |
| 2. Percentage of graduates (2 years prior) that are employed | 36% | 32% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 98.22% | 37.00% |
| 2. Percentage of undergraduate programs with accreditation | 88.14% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 30 | 32 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 131 | 134 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 14.98% | 11.96% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 63 | 71 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 11,444 | 11,907 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 57 | 59 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 99.34% | 100% |

## M.4. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 44% | 49% |
| 2. Percentage of graduates (2 years prior) that are employed | 14% | 20% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 62% | 76% |
| 2. Percentage of undergraduate programs with accreditation | 89% | 91% |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 8 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 9 | 12 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 45% | 100% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 3 | 10 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,434 | 6,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 14 | 17 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 99% | 99% |

## M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 43.49% | 44% |
| 2. Percentage of graduates (2 years prior) that are employed | 85% | 85% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 72% | 73% |
| 2. Percentage of undergraduate programs with accreditation | 94.12% | 95% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **RESEARCH PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 5 | 10 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 38% | 38% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 8 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 110 | 200 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 7 | 8 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

## M.6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 20.83% | 23% |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | 40.12% | 50% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 11% | 88% |
| 2. Percentage of undergraduate programs with accreditation | 72% | 81.25% |

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | N/A | 1 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 3 | 5 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 50% | 80% |

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | N/A | 5 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | N/A | 300 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | N/A | 8 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | N/A | 100% |

## N. REGION X - NORTHERN MINDANAO

### N.1. BUKIDNON STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 54.01% (out of 55.67%) | 64% |
| 2. Percentage of graduates (2 years prior) that are employed | 33.08% (526/1,590) | 44% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 23.66% (1,899/8,026) | 24% |
| 2. Percentage of undergraduate programs with accreditation | 85% (17/20) | 92% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 18.60% (8/43) | 24% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% (544/544) | 100% |
| 2. Percentage of accredited graduate programs | 28.57% (2/7) | 47.85% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 0 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 13 | 18 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 100% | 100% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 37 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,469 | 3,586 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 17 | 19 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 87% (125/144) | 90% |

## N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 48.50% | 46.67% |
| 2. Percentage of graduates (2 years prior) that are employed | 66.35% | 50.49% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 83.51% | 49.30% |
| 2. Percentage of undergraduate programs with accreditation | 88.24% | 70.75% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty | | |

| | | |
|---|---|---|
| engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 80% | 80% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 30% | 100% |
| 2. Percentage of accredited graduate programs | 100% | 100% |

**N.3. CENTRAL MINDANAO UNIVERSITY**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 64% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 54% | 20% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 40% | 40% |
| 2. Percentage of undergraduate programs with accreditation | 93% | 94% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 20 | 30 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 10% | 15% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 85 | 150 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,099 | 3,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 97% | 97% |

## N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 83% (717/861) | 83% (491/589) |
| 2. Percentage of graduates (2 years prior) that are employed | 22.38% (499/2,230) | 70% (306/437) |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 79% (9,720/12,245) | 100% (9,498/9,498) |
| 2. Percentage of undergraduate programs with accreditation | 68% (30/44) | 81% (35/43) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 73% (89/122) | 38% (186/495) |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 84% (712/848) | 100% (1,350/1,350) |
| 2. Percentage of accredited graduate programs | 88% (35/40) | 78% (36/46) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 3 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 180 | 180 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 25.5% (46/180) | 97% (175/180) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 132 | 168 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 9,575 | 12,450 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 104 | 141 |

| | | |
|---|---|---|
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 90% (11,205/12,450) |

## N.5. NORTHERN BUKIDNON STATE COLLEGE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | N/A | 70% |
| 2. Percentage of graduates (2 years prior) that are employed | N/A | 75% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | N/A | 70% |
| 2. Percentage of undergraduate programs with accreditation | N/A | 50% |

## N.6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |

| | | |
|---|---|---|
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 47% | 49% |
| 2. Percentage of graduates (2 years prior) that are employed | 57% | 50% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 83% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 85% | 80% |
| Higher education research improved to promote economic productivity and innovation | | |
| **RESEARCH PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 12 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 16 | 48 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 20% | 20% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 3 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 150 | 150 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 5 | 7 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 100% |

## N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 60% | 60% |
| 2. Percentage of graduates (2 years prior) that are employed | 65.69% | 68% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 97.03% | 98% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 80% | 80% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 84.21% | 84.21% |
| RESEARCH PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 9 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 13 | 14 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 41.07% | 50% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 15 | 15 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 7,325.50 | 7,325.50 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 5 | 6 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 98.50% | 98.50% |

## N.8. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 35% | 37% |
| 2. Percentage of graduates (2 years prior) that are employed | 70% | 78% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 70% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 100% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 3 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 24 | 24 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 29% | 20% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 6 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,777 | 3,800 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 1 | 1 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 63% | 80% |

## O. REGION XI - DAVAO

### O.1. DAVAO DE ORO STATE COLLEGE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 15% (90/603) | 30% (193/632) |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | Not Applicable | 60% (481/801) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% (4,531/4,531) | 100% (7,772/7,772) |
| 2. Percentage of undergraduate programs with accreditation | 9% (1/11) | 93% (14/15) |

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 3 | 10 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 100% (12/12) | 61% (17/28) |

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 120 | 550 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 2 | 6 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality or relevance | 90% (108/120) | 100% (550/550) |

## 0.2. DAVAO DEL NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 70.53% | 86.24% |
| 2. Percentage of graduates (2 years prior) that are employed | 94% | 95.09% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 91.93% | 94.92% |
| 2. Percentage of undergraduate programs with accreditation | 100% (6/6) | 100% (6/6) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement<br>d. whose research work resulted in an extension program | 0% | 93.33% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 33.33% (2/6) | 33.33% (2/6) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 11 | 15 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 17 | 31 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 55% | 60% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 18 | 28 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 936.5 | 955.75 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 17 | 17 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 99.21% | 100% |

## O.3. DAVAO DEL SUR STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | Not Applicable | 50% |
| 2. Percentage of graduates (2 years prior) that are employed | Not Applicable | 55% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | Not Applicable | 50% |
| 2. Percentage of undergraduate programs with accreditation | Not Applicable | 90% |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | Not Applicable | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | Not Applicable | 10 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | Not Applicable | 70% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | Not Applicable | 10 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | Not Applicable | 1,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | Not Applicable | 5 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | Not Applicable | 85% |

## O.4. DAVAO ORIENTAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 71% (715/1,007) | 58% (642/1,106) |
| 2. Percentage of graduates (2 years prior) that are employed | 66% (801/1,212) | 66% (539/816) |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 46% (3,498/7,605) | 50% (2,594/5,188) |
| 2. Percentage of undergraduate programs with accreditation | 90% (27/30) | 90% (27/30) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | Not Applicable | 50% (13/26) |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | Not Applicable | 100% (229/229) |
| 2. Percentage of accredited graduate programs | Not Applicable | 50% (1/2) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 6 | 15 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 27 | 30 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within th year | Not Applicable | 92% (8/9) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 32 | 24 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 10,261 | 6,800 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 80 | 36 |

| | | |
|---|---|---|
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 89.71% (9,205/10,261) | 91% (6,188/6,800) |

## O.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 53% (197/371) | 70% (127/181) |
| 2. Percentage of graduates (2 years prior) that are employed | 45% (197/437) | 86% (125/145) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% (2,550/2,550) | 85% (4,578/5,385) |
| 2. Percentage of undergraduate programs with accreditation | 100% (12/12) | 75% (6/8) |
| Higher education research improved to promote economic productivity and innovation | | |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 11 | 24 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 72% (8/11) | 60% (12/20) |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 22 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 560 | 1,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 14 | 12 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 94% (526/560) | 100% (1,000/1,000) |

## O.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 81% (1,845/2,266) | 75% (144/192) |
| 2. Percentage of graduates (2 years prior) that are employed | 30% (885/2,952) | 55% (783/1,424) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 92% (5,792/6,272) | 95% (8,450/8,895) |
| 2. Percentage of undergraduate programs with accreditation | 92% (35/38) | 97% (29/30) |
| Higher education research improved to promote economic productivity and innovation | | |

| | | |
|---|---|---|
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement<br>d. whose research work resulted in an extension program | 27% (50/182) | 74% (141/192) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% (2,831/2,831) | 100% (2,000/2,000) |
| 2. Percentage of accredited graduate programs | 81% (25/31) | 86% (24/28) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 3 | 10 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 35 | 41 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 16.22% (6/37) | 22% (25/113) |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 24 | 20 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 4,740.25 | 4,600 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 14 | 19 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 99% (3,122/3,154) | 96% (4,416/4,600) |

## P. REGION XII - SOCCSKSARGEN

### P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 21.57% | 20% |
| 2. Percentage of graduates (2 years prior) that are employed | 50% | 40% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 94.04% | 60% |
| 2. Percentage of undergraduate programs with accreditation | 100% | 22.22% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 33.33% | 35% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 15.71% | 42% |
| 2. Percentage of accredited graduate programs | 100% | 0% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 4 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,627 | 3,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 8 | 8 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 90% |
| CUSTODIAL CARE PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduates (CCP residents) employed within the year after graduation | 35% | 50% |
| Output Indicators | | |
| 1. Percentage of poor / disadvantaged students (CCP residents) served for non-academic needs | 90% | 2% |
| 2. Percentage of students (CCP residents) who graduate within the prescribed period | 4.75% | 25% |

## P.2. SOUTH COTABATO STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | N/A | 0% |
| 2. Percentage of graduates (2 years prior) that are employed | N/A | 0% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | N/A | 100% |
| 2. Percentage of undergraduate programs with accreditation | N/A | 0% |

Higher education research improved to promote economic productivity and innovation

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | N/A | 0 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | N/A | 0 |
| 2. Percentage of research outputs published in national, regional, and international fora within the year | N/A | 5% |

## P.3. SULTAN KUDARAT STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 38% | 42% |
| 2. Percentage of graduates (2 years prior) that are employed | 40% | 57% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 50% | 86% |

| | | |
|---|---|---|
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 0% | 19% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 50% | 75% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 8 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 10 | 19 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 0% | 10% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 10 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,700 | 1,760 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 0 | 9 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 97% |

## P.4. UNIVERSITY OF SOUTHERN MINDANAO

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 30% | 30% |
| 2. Percentage of graduates (2 years prior) that are employed | 80% | 80% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 50% | 50% |
| 2. Percentage of undergraduate programs with accreditation | 70% | 70% |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 10% | 10% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 10% | 10% |
| 2. Percentage of accredited graduate programs | 50% | 50% |

| | | |
|---|---|---|
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 20 | 20 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 5 | 5 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 10% | 10% |

Community engagement increased

| | | |
|---|---|---|
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 5 | 5 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,200 | 2,200 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 80% |

## Q. REGION XIII - CARAGA

### Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam | 101.10% of the NPR | 30% |

| | | |
|---|---|---|
| takers that pass the licensure exams | | |
| 2. Percentage of graduates (2 years prior) that are employed | 95% | 40% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 99% | 55% |
| 2. Percentage of undergraduate programs with accreditation | 75% | 66.67% (12/18) |
| Higher education research improved to promote economic productivity and innovation | | |
| **ADVANCED EDUCATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 100% | 50% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 100% | 50% |
| 2. Percentage of accredited graduate programs | 100% | 75% (3/4) |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 4 | 5 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 25 | 35 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 100% | 40% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 6 | 9 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 3,525 | 2,500 |

| | | |
|---|---|---|
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 16 | 16 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 70% |

## Q.2. CARAGA STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 101.10% (of NPR) | 55% |
| 2. Percentage of graduates (2 years prior) that are employed | 65% | 65% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 65% | 65% |
| 2. Percentage of undergraduate programs with accreditation | 20% | 20% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood | 50% | 50% |

| | | |
|---|---|---|
| improvement or | | |
| d. whose research work resulted in an extension program | | |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 70% | 70% |
| 2. Percentage of accredited graduate programs | 20% | 20% |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 9 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 55 | 40 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 50% | 40% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 9 | 9 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,500 | 1,500 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satifactory or higher in terms of quality and relevance | 70% | 70% |

## Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|

| | | |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 95% (of NPR) | 50% |
| 2. Percentage of graduates (2 years prior) that are employed | 56% | 56% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 49% | 55% |
| 2. Percentage of undergraduate programs with accreditation | 70% | 65% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 60% | 60% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 70% | 85% |
| 2. Percentage of accredited graduate programs | 70% | 70% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 3 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 25 | 34 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 5% | 8% |
| Community engagement increased | | |

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 13 | 16 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | N/A | N/A |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 3 | 4 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 98% | 70% |

## Q.4. SURIGAO DEL NORTE STATE UNIVERSITY
## (Surigao State College of Technology)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 81.51% | 30% |
| 2. Percentage of graduates (2 years prior) that are employed | 40% | 40% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 65% | 55% |
| 2. Percentage of undergraduate programs with accreditation | 63% | 72% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |

| | | |
|---|---|---|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 66% | 50% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 83% | 87% |
| 2. Percentage of accredited graduate programs | 60% | 60% |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 1 | 5 |
| Outcome Indicators | | |
| 1. Number of research outputs completed within the year | 22 | 34 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 25% | 42% |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 10 | 25 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,360 | 2,000 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 25 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 70% |

## R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

### R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 20% | 27% |
| 2. Percentage of graduates (2 years prior) that are employed | 60% | 69% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 40% | 55% |
| 2. Percentage of undergraduate programs with accreditation | 45% | 50% |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program | 15% | 17% |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 5% | 12% |
| 2. Percentage of accredited graduate programs | 5% | 5% |

| | | |
|---|---|---|
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 4 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 2 | 4 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 2% | 3% |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 7 | 17 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 75 | 105 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 8 | 15 |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 55% | 68% |

## R.2. COTABATO STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 40% | 42% |

| | | |
|---|---|---|
| 2. Percentage of graduates (2 years prior) that are employed | 42% | 45% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 56% | 60% |
| 2. Percentage of undergraduate programs with accreditation | 88.24% | 94.12% |

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 4 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 30 | 31 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 7% | 13% |

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 13 | 15 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 2,800 | 2,900 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 8 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 85% | 87% |

## R.3. MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 55% (1,608/2,942) | 78% (3,256/4,158) |
| 2. Percentage of graduates (2 years prior) that are employed | 22% (2,145/9,935) | 62% (5,335/8,549) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 62% (25,019/40,372) | 93% (48,504/52,409) |
| 2. Percentage of undergraduate programs with accreditation | 28% (50/179) | 44% (89/203) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 49% (84/173) | 67% (139/208) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 42% (2,505/5,971) | 75% (6,708/8,964) |
| 2. Percentage of accredited graduate programs | 21% (7/33) | 55% (42/76) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 654 | 682 |
| Outcome Indicators | | |
| 1. Number of research outputs completed within the year | 336 | 381 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 45% (159/357) | 53% (184/344) |

Community engagement increased

| | | |
|---|---|---|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 63 | 3,266 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 7,584 | 19,480 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 181 | 207 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 84% (4,090/4,862) | 98% (18,312/18,713) |

## R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 79.34% | 84% (246/293) |
| 2. Percentage of graduates (2 years prior) that are employed | 16.12% | 71% (677/953) |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 92.28% | 92.29%(1,581/1,713) |
| 2. Percentage of undergraduate programs with accreditation | 14% | 50% (2/4) |
| Higher education research improved to promote economic productivity and innovation | | |
| ADVANCED EDUCATION PROGRAM | | |
| Outcome Indicator | | |

| | | |
|---|---|---|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:<br>a. pursuing advanced research degree programs (Ph.D.) or<br>b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or<br>c. producing technologies for commercialization or livelihood improvement or<br>d. whose research work resulted in an extension program | 60.71% (17/28) | 60.71% (17/28) |
| Output Indicators | | |
| 1. Percentage of graduate students enrolled in research degree programs | 79.01% | 84% (136/162) |
| 2. Percentage of accredited graduate programs | 20% | 25% (2/8) |
| RESEARCH PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 2 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 21 | 26 |
| 2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year | 5% (4/77) | 33% (5/15) |
| Community engagement increased | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 3 | 5 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 1,262 | 1,800 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 2 | 10 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 97% (1,455/1,500) |

**R.5. SULU STATE COLLEGE**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| **HIGHER EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 51% | 73% |
| a. School of Nursing | | |
| b. School of Education | | |
| 2. Percentage of graduates (2 years prior) that are employed | 6% | 58% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 11% | 30% |
| 2. Percentage of undergraduate programs with accreditation | 1% | 90% |
| Higher education research improved to promote economic productivity and innovation | | |
| **RESEARCH PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 23 | 61 |
| Output Indicators | | |
| 1. Number of research outputs completed within the year | 16 | 31 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 1% | 30% |
| Community engagement increased | | |
| **TECHNICAL ADVISORY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 3 | 10 |
| Output Indicators | | |
| 1. Number of trainees weighted by the length of training | 329 | 700 |
| 2. Number of extension programs organized and supported consistent with the SUC's | | |

| | | |
|---|---|---|
| mandated and priority programs | 2 | 15 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 83% | 90% |

## R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | |
| HIGHER EDUCATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 8.09% | 89% |
| 2. Percentage of graduates (2 years prior) that are employed | 113.50% | 83% |
| Output Indicators | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 3% | 11% |
| 2. Percentage of undergraduate programs with accreditation | N/A | 85% |

## IX. DEPARTMENT OF ENERGY

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

1. Required energy supply level attained
2. Sustainable consumption of energy promoted and achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Required energy supply level attained | | |
| **NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of stakeholders rating the energy plans and programs as acceptable | 85% | 85% |
| 2. Percentage of policy recommendations adopted in the short, medium and long-term national energy plans/programs/targets | 75% | 75% |
| Output Indicators | | |
| 1. Number of energy plans prepared and updated | 1 | 1 |
| 2. Number of statistical research and studies prepared/ updated | 10 | 60 |
| 3. Percentage of project evaluation and monitoring conducted on time | 75% | 75% |
| 4. Number of applications for Certification of Energy Project of National Significance processed/evaluated | 12 | N/A (CEPNS was put on hold since December 2020) |
| **CONVENTIONAL ENERGY DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of awareness of the target audience on the promoted message or technical advice | 80% | 80% |
| 2. Percentage of conventional energy projects with satisfactory safety performance | Based on number of active service contracts | 80% |
| 3. Percentage increase in investments in conventional energy development | Php 20B | 5% |
| Output Indicators | | |
| 1. Number of contracts and/or circulars drafted, prepared and reviewed | 5 | 5 |

| | | |
|---|---|---|
| 2. Number of information, education, communication, and other promotional activities conducted on conventional energy development | 10 | 25 |
| 3. Number of monitoring activities/inspections conducted on conventional energy projects | 100 | 100 |

**RENEWABLE ENERGY DEVELOPMENT PROGRAM**

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percentage of renewable energy resources over total energy resource supply | 7,653 MW installed capacity | 7% |
| 2. Percentage increase in investments in renewable energy development | 137 | 37% |
| Output Indicators | | |
| 1. Percentage of issuances and permits on renewable energy development issued on time | 85% | 85% |
| 2. Number of information, education, communication, and other promotional activities conducted on renewable energy | 20 | 58 |
| 3. Number of inspections conducted on renewable energy development projects | 200 | 500 |

**DOWNSTREAM ENERGY DEVELOPMENT PROGRAM**

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percentage increase in investment in the downstream oil and gas industry, providing quality fuels and safe technology for environment and consumer protection | Php 210.7B | 0.80% |
| 2. Percentage increase in the number of participants informed on matters in the downstream oil and gas industry | 2,000 participants | 0.80% |
| Output Indicators | | |
| 1. Number of issued permits/accreditations/ acknowledgements/endorsements and reports submitted | 5,510 | 6,589 |
| 2. Number of information, education, communication and other promotional activities conducted on the downstream oil and gas sector | 13 | 14 |
| 3. Number of downstream oil and gas field work and operational monitoring activities conducted | 314 | 307 |
| 4. Number of plans and policies updated/formulated, monitored and recommended for adoption and implementation | 19 | 6 |

| | | |
|---|---|---|
| **ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Issued and adopted plans and policies to attain energy supply security and reliability, energy access and electricity market competitivenes and power sector reforms | 14 | 12 |
| Output Indicators | | |
| 1. Number of plans/policies prepared, updated and disseminated | 14 policies | 9 policies; 3 plans |
| 2. Number of information, education, promotional events and public consultations, etc. undertaken on electric power industry | 23 | 33 |
| 3. Number of applications for Certificate of Endorsement on investment in the energy sector processed | 55 | 218 |
| Sustainable consumption of energy promoted and achieved | | |
| **ENERGY EFFICIENCY AND CONSERVATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in public awareness on energy efficiency and conservation in fuels and electricity | 10% | 10% |
| 2. Percentage increase in the number of establishments that had undergone energy audits | 10% | 10% |
| Output Indicators | | |
| 1. Number of information, education, communication, and other promotional events undertaken on energy efficiency and conservation program | 25 | 38 |
| 2. Number of energy audit in government agencies conducted on time | 62 | 80 |
| **ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of alternative fuels and energy technologies promoted | 3 | 3 |
| Output Indicators | | |
| 1. Number of technical assistance/evaluation completed on time | 8 | 8 |
| 2. Number of information, education, communication, and other promotional events conducted on alternative fuels and technologies | 8 | 8 |
| 3. Number of policies formulated/permits issued related to alternative fuels & technologies issued on time | 4 | 3 |

## X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

**ORGANIZATIONAL OUTCOME**

1. Natural Resources Sustainably Managed
2. Adaptive Capacities of Human Communities and Natural Systems Improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Natural Resources Sustainably Managed | | |
| **NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of illegal logging hotspot areas neutralized | | By the end of 2028, illegal logging hotspots decreased by 50% |
| 2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc. | 6,150,000 ha | 75% protected against forest fire, poaching, pest and diseases |
| Output Indicators | | |
| 1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure | 200,000 ha | 21,000 ha |
| 2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt | 9,137 | 80% of wildlife permit applications acted upon |
| **NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha.) | Poor - 5,401.58 ha<br>Fair - 319,994.99 ha<br>Good - 1,258,782.29 ha<br>Excellent - 72,173.80 ha | Poor - 0 ha<br>Fair - 5,401.58 ha<br>Good - 319,994.99 ha<br>Excellent - 1,330,956.09 ha |
| 2. Area of marine protected areas under NIPAS effectively managed increased (ha.) | Poor - 0 ha<br>Fair - 0 ha<br>Good - 1,439,448.20 ha<br>Excellent - 1,287,266.08 ha | Poor - 0 ha<br>Fair - 0 ha<br>Good - 1,439,448.20 ha<br>Excellent - 1,287,266.08 ha |
| 3. Ownership of public alienable and disposable lands secured (2011-Present) | 1.5 M - 2M patents | By the end of 2023, 1,198,373 residential and agricultural patents issued |
| 4. Percentage increase in forest cover | 7.18M ha | By the end of 2028, forest cover increased by 3% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of terrestrial protected areas/wetlands/caves established/conserved | | |
| Inland Wetlands | 13 | 16 |
| Caves | 20 | 13 |
| 2. Number of critical habitats established and managed | 2 established and 7 managed | 2 established and 7 managed |
| 3. Number of legislated NIPAS MPAS with Water Quality Assessment Monitoring conducted | N/A | 35 |
| 4. Number of established Marine Protected Areas Network (within NIPAS MPA or with at least one NIPAS MPA component strengthened) | 33 | 11 |
| 5. Number of residential free patents issued | | 13,000 |
| 6. Area of denuded and degraded forestlands/PAs decreased (in ha. cumulative) | 7.04M ha | 13,565 ha |
| 7. Number of hectares planted area maintained and protected | | 158,843 ha |
| 8. Percentage of annual survival rate of seedlings planted | N/A | 85% |
| Adaptive capacities of human communities and natural systems improved | | |
| ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of critical watershed with interventions implemented | 131 | 100% of critical watersheds supporting National Irrigation System with interventions implemented based on IWMP |
| Output Indicator | | |
| 1. Number of priority critical watershed supporting National Irrigation System characterized and vulnerability assessed | 51 | 23 |

## B. ENVIRONMENTAL MANAGEMENT BUREAU

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

Clean and Healthy Environment Sustained

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Clean and Healthy Environment Sustained | | |

| | | |
|---|---|---|
| **ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase of environmentally compliant projects (from the baseline) | 85% increase | 2% increase |
| 2. Percentage increase in stakeholders' environmental awareness and participation | 86% increase | 2% increase |
| 3. Assessed potential pollution problems | 1 | 1 |
| Output Indicators | | |
| 1. Number of projects monitored based on ECC conditions with reports submitted | 14,323 | 14,910 |
| 2. Information, Education and Communication materials developed and disseminated | 33,019 | 1,050,600 |
| 3. Number of environmental research studies conducted for policy purposes | 1 | 1 |
| **ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act | 40% increase | 5% increase |
| 2. Percentage increase of industries complying with environmental standards | 88% increase | 2% increase |
| 3. Percentage of HUCs and major urban centers within ambient air quality guidelines/values (PM 10/2.5) | 47% | 55% |
| Output Indicators | | |
| 1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe | 74% | 80% |
| 2. Number of sites/facilities or areas that have been inspected with report submitted | 44,399 | 58,220 |
| 3. Percentage of cases/complaints acted upon within the prescribed timeframe | 96% | 96% |

## C. MINES AND GEOSCIENCES BUREAU

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

**ORGANIZATIONAL OUTCOME**

1. Natural Resources Sustainably Managed
2. Adaptive Capacities of Human Communities and Natural Systems Improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Natural Resources Sustainably Managed | | |
| **MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in the revenues of government from mineral resources development | 10% | 10% |
| 2. Percentage of monitored mining permits/contracts | 75% | 75% |

| | | |
|---|---|---|
| complying with laws, rules and regulations | | |
| Output Indicators | | |
| 1. Mining applications (including other mining rights related applications) approved/ denied/endorsed within the prescribed period | 4,806 | 3,946 |
| 2. Number of mining permits/contracts monitored | 1,122 | 628 |
| **MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of LGUs informed of their geology and mineral potential | 12 | 12 |
| Output Indicators | | |
| 1. Percentage of total Philippine area surveyed for geology and mineral potential | 97.00% | 4.10% |
| 2. Number of new mineral reservation areas assessed/ endorsed for declaration | 7 | 10 |
| Adaptive Capacities of Human Communities and Natural Systems Improved | | |
| **GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans | 71.15% | 50% |
| Output Indicators | | |
| 1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted | 1,634 | 71 |
| 2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards | 1,634 cities/ municipalities | 100 cities/ municipalities |
| 3. Number of LGUs assessed for groundwater resources and vulnerability | 1,634 cities/ municipalities | 48 cities/ municipalities |

## D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

**ORGANIZATIONAL OUTCOME**

Adaptive Capacities of Human Communities and Natural Systems Improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Adaptive Capacities of Human Communities and Natural Systems Improved | | |

| | | |
|---|---|---|
| **MAPPING AND RESOURCE INFORMATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of the Philippines with updated topographic base maps and nautical charts | 87%<br>completed 1st cycle (coastal charts)<br>3% (new cycle charts)<br>38% (electronic navigational charts) | 22% (new cycle topographic maps)<br>78% (old cycle charts)<br>10% (new cycle charts)<br>26% (electronic navigational charts) |
| 2. Number of hits/access to the online database | 341,456 | 280,000 |
| Output Indicators | | |
| 1. Number of maps and charts produced or updated and published | 2,047 | 2,040 |
| 2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better | 99.69% | 98.00% |

## E. NATIONAL WATER RESOURCES BOARD

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

**ORGANIZATIONAL OUTCOME**

1. Natural Resources Sustainably Managed
2. Adaptive Capacities of Human Communities and Natural Systems Improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Natural Resources Sustainably Managed | | |
| **WATER RESOURCES MANAGEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage increase in public awareness of Water Code of the Philippines, Integrated Water Resources Management, Climate Change Adaptation, Core Functions and Services of NWRB | 32.80% | 20% |
| Output Indicators | | |
| 1. Number of policies/plans endorsed or implemented | 7 | 7 |
| 2. Number of information, education, and communication campaign conducted | 4 | 3 |
| 3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders | 100% | 100% |
| **WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of water use/water utilities regulated | 7.7% | 6% |
| 2. Percentage of violators penalized or with cases filed in court | 18.70% | 15% |
| 3. Percentage reduction in illegal water use | 16.41% | 15% |
| Output Indicators | | |
| 1. Number of permit applications (CWP/CPC) acted upon | 1,360 | 453 |

| | | |
|---|---|---|
| (approved/denied) | | |
| 2. Number of water sources facilities monitored/ assessed | 6,851 | 2,467 |
| 3. Percentage of water use violations/complaints acted upon within the prescribed timeframe | 50% | 50% |

Adaptive Capacities of Human Communities and Natural Systems Improved

WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percentage increase in river basins and critical areas with scientifically robust water information and decision support tools | 8 river basins and critical areas as of 2016 | 20% |
| 2. Number of LGUs adopting/using the developed plans including the operation of the monitoring stations as basis for their groundwater protection and development program | 3 | - |
| Output Indicators | | |
| 1. Number of water-constrained areas with Groundwater Management Plan developed | 2 | 1 |
| 2. Number of water-constrained areas with groundwater monitoring wells established | 2 | - |
| 3. Number of river basins with comprehensive water resources assessment | 1 | 1 |

## F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Natural Resources Sustainably Managed | | |
| PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Average score of all ECAN zones | 27.39% | 37% |
| 2. Ratio of total seized wildlife to total wild-sourced trade permits issued | 0.52 | 0.49 |
| Output Indicators | | |
| 1. Number of Environmentally Critical Areas Network (ECAN) maps updated | 4 | 4 |
| 2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional | 40% | 100% |
| 3. Number of endemic species subjected to population studies | 2 | 2 |

## XI. DEPARTMENT OF FINANCE

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Sound, stable and supportive macroeconomic environment sustained

**ORGANIZATIONAL OUTCOME**

1. Fiscal sustainability attained
2. Asset and debt effectively managed

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fiscal sustainability attained | | |
| **FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Improved tax effort | FY 2018-14.7%<br>FY 2019-15.7%<br>FY 2020-14.0% | 14.7% (DBCC, Dec. 14, 2021) |
| 2. Improved government system that ensure transparency in all extractive industry transactions | FY 2018-100%<br>FY 2019-100%<br>FY 2020-100% | 100% |
| 3. Sustained country's position at the forefront of international and regional economic finance cooperation | FY 2018-5<br>FY 2019-25<br>FY 2020-34 | 10 |
| Output Indicator(s) | | |
| 1. Number of plans and policy advisories developed and issued or updated and disseminated | FY 2018-9.75<br>FY 2019-7<br>FY 2020-6 | 3 |
| 2. Recommended policies on information disclosure and to address barriers to the full implementation of EITI | FY 2018-4<br>FY 2019-4<br>FY 2020-4 | 4 |
| 3. Recommended policies on mainstreaming transparency and accountability in the extractives sector, and number of target government agencies, and mining and oil and gas companies implementing and maintaining system for extractives data disclosure | FY 2020-4 | N/A |
| 4. Number of final outcome documents in various fora/ international agreements endorsed to the Secretary | FY 2020-14 | 3 |
| Asset and debt effectively managed | | |
| **ASSET AND LIABILITY MANAGEMENT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Percentage of dividends collected from GOCC / | FY 2018-403% | 100% |

| | | |
|---|---|---|
| collection targets | FY 2019-329%<br>FY 2020-844% | |
| 2. Percentage of foreign borrowings and grants negotiated over targets | FY 2018-100%<br>FY 2019-645%<br>FY 2020-2,288% | 100% |
| 3. Percentage of released fund over the target | FY 2018-148%<br>FY 2019-134%<br>FY 2020-62.37% | N/A |
| Output Indicator(s) | | |
| 1. Amount collected as dividend from GOCCs | FY 2018- P40.28 B<br>FY 2019- P52.59 B<br>FY 2020- P135.08 B* | P16.0 B |
| 2. Value of foreign borrowings and grants negotiated | FY 2018-US$ 3,133.03 M<br>FY 2019-US$ 4,518.58 M<br>FY 2020-US$ 16,015.72 M | > or = US$ 4,000 M |
| 3. Number of grants and loans approved | FY 2018-67<br>FY 2019-35<br>FY 2020-N/A | N/A |

## B. BUREAU OF CUSTOMS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

1. Revenue collection improved
2. Secured trade facilitation by international standards achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Revenue collection improved | | |
| CUSTOMS REVENUE ENHANCEMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage increase in revenue collection | 6.3% | 8.9% |
| 2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues | 2.16% | 3.40% |
| 3. Apprehension of smuggling activities | 100 | 130 |
| Output Indicator(s) | | |
| 1. Amount of duties and taxes collected and percentage to BESF targets | P630,310 M | P731,482 M |
| 2. Percentage of imported goods cleared within ten (10) days from filing of import declaration | 96.61% | 96.60% |

| | | |
|---|---|---|
| 3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days | 24 cases | 48 cases |

Secured trade facilitation by international standards achieved

CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. Percentage of enforcement actions undertaken resulting to seizures | 319% | 155% |
| 2. Percentage of cargo clearance process improved | 2% | 2% |
| 3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc. | 220 | 266 |
| Output Indicator(s) | | |
| 1. Number of enforcement actions (alerts) undertaken | 180 | 216 |
| 2. Percentage of shipment selected and physically examined or x-rayed | 2% | 2% |
| 3. Number of cases of anti-social goods seized | 180 | 216 |

## C. BUREAU OF INTERNAL REVENUE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Improved Internal Revenue Collections

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Improved Internal Revenue Collections | | |
| REVENUE ADMINISTRATION PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage increase in the number of registered business tax payers | 2020: Percentage | 3% increase in number of registered business taxpayers |
| Output Indicator(s) | | |
| 1. Filing of Run After Tax Evaders (RATE) cases at DOJ | 2020: number per year of cases | 36 cases per year |
| 2. Audit effort | 2020: Percent in collection goal | 3% of total collection goal |
| 3. Collection performance | 2020: Amount of collection in Peso | Attained+/- 2% of assigned goal |

## D. BUREAU OF LOCAL GOVERNMENT FINANCE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Sound, stable and supportive macroeconomic environment sustained

**ORGANIZATIONAL OUTCOME**

Fiscal sustainability of LGUs strengthened

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fiscal sustainability of LGUs strengthened | | |
| **LOCAL FINANCE ADMINISTRATION PROGRAM** | | |
| **LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Ratio of LGU expenditures over total income | 0.68 | < or = 1 |
| 2. Percentage of actual collections of LGU from local taxes and other locally-generated revenue sources versus targets | 78% | > or = 80% |
| 3. Number of LGUs not exceeding 20% of their regular income for debt servicing | 1,662 | > or = 1,662 |
| Output Indicator(s) | | |
| 1. Percentage of requests for policy opinions and consultations provided in a timely manner | 85% | > or = 90% |
| 2. Percentage of LGU assessed on revenue and assessment performance | 60% | > or = 60% |
| 3. Percentage of LGUs evaluated for the issuance of certificate of net debt service ceiling and net borrowing capacity | 95% | > or = 95% |
| **LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Percentage of training satisfaction for training programs | 92% | > or = 90% |
| Output Indicator(s) | | |
| 1. Percentage of treasurers and assessors trained over the total number of treasurers/assessors | 95% | > or = 95% |
| 2. Percentage of LGU capacitated/informed on local finance policies | 95% | > or = 95% |
| 3. Number of trainings conducted for LGUs | 47 | > or = 60 |

## E. BUREAU OF THE TREASURY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Sound, stable and supportive macroeconomic environment sustained

**ORGANIZATIONAL OUTCOME**

1. Efficiency in cash management improved
2. Efficiency in debt management achieved
3. Efficiency in accounting of NG financial transactions enhanced

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Efficiency in cash management improved | | |
| **FINANCIAL ASSET MANAGEMENT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Fund the total government cash requirement to be negotiated daily with LBP | Unit: Percentage (%) of cash requirement<br>Year: 2021<br>Value: 100% | 100% |
| 2. Return on NG cash resources | Unit: Rate of Return<br>Year: 2021<br>Value: PhP: 1.945%<br>USD: 0.225% | Php : BSP-ODF rate<br>USD : Fed Funds rate |
| Output Indicator(s) | | |
| 1. Deviation from Php 5 Billion Average Year to Date (AYTD) in MDS Seed Fund Account with LBP | Unit: Percentage (%) deviation from 5 Billion AYTD<br>Year: 2021<br>Value: 1.59% | 2.00% |
| 2. BSF: Percentage of Free Cash invested in money market instrument | Unit: Percentage of free cash invested<br>Year: 2021<br>Value: 50% of BSF free cash invested | At least 50% of BSF free cash invested |
| 3. Number of assets registered in the National Asset Registry | Unit: Asset count<br>Year: 2022<br>Value: 500 | 1,000 |
| 4. Number of NGAs with data captured in the National Asset Registry | Unit: Number of NGAs<br>Year: 2022<br>Value: 3 NGAs | 4 NGAs |
| Efficiency in debt management achieved | | |
| **DEBT AND RISK MANAGEMENT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Government financing requirement met (In Million Pesos) | Unit: In million pesos<br>Year: 2021<br>Value: P1,929,478 | P1,653,500 |

| | | |
|---|---|---|
| 2. Refinancing risk efficiently managed | Unit: Percentage<br>Year: 2021<br>Value: 100% | 100% efficiency |
| 3. Efficient debt monitoring and servicing | Unit: Percentage<br>Year: 2021<br>Value: 100% | 100% efficiency |
| Output Indicator(s) | | |
| 1. Issuance of government securities consistent with auction schedule/calendar | Unit: Date<br>Year: 2021<br>Value: Release of auction schedule: 100%<br>Conduct of Tbill auctions: 100%<br>Conduct of Tbond auctions: 100% | Q1: Monthly release of auction schedule:<br>Jan: Dec. 27, 2022<br>Feb: Feb. 01, 2023<br>Mar: Mar. 01, 2023<br>To conduct auctions as scheduled:<br>Weekly for Tbills and Weekly for Tbonds.<br><br>Q2: Monthly release of auction schedule:<br>Apr: Mar. 29, 2023<br>May: Apr. 26, 2023<br>June: May 31, 2023<br>To conduct auctions as scheduled:<br>Weekly for Tbills and Weekly for Tbonds.<br><br>Q3: Monthly release of auction schedule:<br>Jul: June 28, 2023<br>Aug: Jul. 26, 2023<br>Sep: Aug. 30, 2023<br>To conduct auctions as scheduled:<br>Weekly for Tbills and Weekly for Tbonds.<br><br>Q4: Monthly release of auction schedule:<br>Oct: Sep. 27, 2023<br>Nov: Oct. 31, 2023<br>Dec: Nov. 29, 2023<br>To conduct auctions as scheduled:<br>Weekly for Tbills and Weekly for Tbonds. |
| 2. Percentage of debt maturing in one year to total outstanding debt | Unit: Percent; Year<br>Year: 2021<br>Value: 19.84%; 7.47 yrs | Debt maturing in one year should be < or must be < or = 15% to total outstanding debt.<br>Average time to maturity should be > or = 7 years |
| 3. Amount and percentage of debt service payment paid on or before due date | Unit: In million pesos<br>Year: 2021<br>Value: P1,204,157 | P1,591,954 M |
| | 100% of debt service due paid on time | 100% of debt service due paid on time |
| Efficiency in accounting of NG financial transactions enhanced | | |
| NG ACCOUNTING PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Efficient release of National Tax Allotment (NTA) | Unit: Monthly releases to LGUs | 100% efficiency |

| | | |
|---|---|---|
| and other shares to Local Government Units (LGUs) | Year: 2021<br>Value: 100% | |
| 2. Reconciled active cash balances | Unit: Number of TOP cash accounts<br>Year: Dec. 2021<br>Value: 160 TOP active cash accounts | Monthly reconcile 85% or 148 active TOP cash accounts or a total of 1,776 cash accounts for the year (TOP cash accounts as of Dec. 2021 = 174 accounts) |
| 3. Timely submission of Journal Entry Vouchers to COA | Unit: Monthly transactions<br>Year: 2021<br>Value: 10/15 days for soft/hard copies of JEVs | JEVs submitted to COA within 10 days (online/softcopy); 15 days (hardcopy) after the reference month (except December and January) |
| 4. Efficient release of Certification | Unit: Request from NGAs<br>Year: 2021<br>Value: 100% | 100% efficiency |
| Output Indicator(s) | | |
| 1. Submission of Journal Entry Vouchers (JEVs) submitted to COA within the prescribed period | Unit: Monthly transactions<br>Year: 2021<br>Value: 100% of JEVs | 100% of JEVs submitted to COA (online/softcopy and hardcopy) within 15 days after the reference month |
| 2. Percentage of Certifications issued to requesting parties | Unit: Number of requests<br>Year: 2021<br>Value: 4,331 requests | Release/issue certifications; 80% of the total number of requests received |
| 3. Percentage of Bank Reconciliation Statement (BRS) submitted to COA on time | Unit: Number of BRS<br>Year: 2021<br>Value: 148 BRS per month | 85% of the total required BRS for active cash accounts submitted to COA within 20 days after receipt of bank statement or closing of the books of accounts |
| 4. Release of National Tax Allotment (NTA) and other shares to Local Government Units (LGUs) consistent with Release Schedule | Unit: Monthly releases<br>Year: 2021<br>Value: 100% of NCA | Release NTA to LGUs on the 10th day of the month; other shares within 5 days from receipt of complete documents from DBM |

## F. CENTRAL BOARD OF ASSESSMENT APPEALS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Fair and equitable real property assessment

ORGANIZATIONAL OUTCOME

Due process for fair and equitable real property tax assessment improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Due process for fair and equitable real property tax assessment improved | | |
| REAL PROPERTY TAX ADJUDICATION PROGRAM | | |

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. Percentage of cases reviewed over the last five (5) years whose decisions are overturned by a higher court | 0 | 0 |
| 2. Percentage of cases reviewed over the last ten (10) years were sustained/affirmed by higher courts | 95% | 95% |
| Output Indicator(s) | | |
| 1. Percentage of new cases received on appeal from the LBAA and Motions for Reconsideration received by the CBAA that are given due course/acted upon within 30 days after receipt of complete documentation | 100% | 100% |
| 2. Number of case events/hearings conducted | 45 | 40 |
| 3. Percentage of cases submitted for decision that are resolved/decided within 90 days from submission | 90% | 90% |

## G. INSURANCE COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Insurance, Pre-Need and HMO Industries' growth and stability improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Insurance, Pre-Need, and HMO Industries' growth and stability improved | | |
| INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of supervised entities' compliance with IC's regulatory enforcement action | N/A | 100% |
| 2. Number of Key Performance Indicators improved for insurance, pre-need and HMO industries | N/A | 4 |
| Output Indicator(s) | | |
| 1. Percentage of supervised / regulated entities examined, verified or monitored | 100% | 100% |
| 2. Percentage of received application for new and renewal of licenses processed within the prescribed period | 80% | 80% |
| 3. Percentage of applications for premium rates, insurance products, investments, contract forms, policies, reinsurance treaties, facultative placements processed within the prescribed period | 98% | 98% |

## H. NATIONAL TAX RESEARCH CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound and stable macroeconomic environment

ORGANIZATIONAL OUTCOME

Philippine Tax System Improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Philippine Tax System Improved | | |
| NATIONAL TAX ADVISORY PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Number of National Government Agencies (NGAs) monitored and rendered technical assistance in fee revision within the prescribed timeframe | Monitored-35 NGAs<br>Rendered technical assistance-13 | Monitored-37 NGAs<br>Rendered technical assistance-15 |
| 2. Percentage of tax research recommendations considered in tax policy reforms | 90% | 90% |
| Output Indicator(s) | | |
| 1. Number of tax research studies conducted and publications completed | 37 tax studies conducted<br>12 publications completed | 37 tax studies conducted<br>12 publications completed |
| 2. Percentage of tax related legislative bills evaluated/commented within the prescribed timeframe | 80% | N/A |
| 3. Number of legislative bills evaluated/commented within the prescribed timeframe | 40 | 40 |
| 4. Number of tax subsidy requests/applications of GOCCs/SUCs/GIs/Commissaries evaluated and processed within the prescribed timeframe | 4 tax subsidy requests of GOCCs/SUCs/GIs/Commissaries evaluated and processed | 4 tax subsidy requests of GOCCs/SUCs/GIs/Commissaries evaluated and processed |
| 5. Number of investments promotion agency (IPA)-endorsed tax incentives applications of registered business enterprises (RBE's) to the FIRB that were evaluated and processed within the prescribed timeframe | N/A | 12 |

## I. PRIVATIZATION AND MANAGEMENT OFFICE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Effective management and disposition of transferred assets and other government properties

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Effective management and disposition of transferred assets and other government properties | | |
| **PRIVATIZATION OF GOVERNMENT ASSETS PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Remittance to the Bureau of the Treasury | P649,392,660 | P651,782,678 |
| 2. Privatization proceeds collected | P721,547,400 | P724,202,976 |
| 3. Average value of privatized assets sold over appraised value | 0 | 0 |
| Output Indicator(s) | | |
| 1. Number of assets/entities currently being managed | 131 | 133 |
| 2. Number & value of assets/properties being prepared for disposition for the year (a. include custodianship and pre-selling activities, eg. inventory, appraisal, etc.; b. the privatization plan should be submitted to the Privatization Council and approval should be implemented, such as the conduct of public bidding) | 14<br>P1,325,136,015 | 10<br>P762,292,450 |
| 3. Percentage of privatization plan adopted by the Privatization Council | 50% | 50% |

## XII. DEPARTMENT OF FOREIGN AFFAIRS

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

1. Foreign relations strenghtened to promote national development and international cooperation
2. Overseas Filipinos protected and engaged, and consular services improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Foreign relations strengthened to promote national development and international cooperation | | |
| DIPLOMACY PROGRAM | | |
| Outcome Indicators | | |
| 1. National Security: Percentage of activities / reports that led to expressions of support, commitment, or interest arising from DFA engagements | 95% | 95% |
| 2. Economic Diplomacy: Percentage of activities / reports that led to expressions of support, commitment, or interest arising from DFA engagements | 95% | 95% |
| 3. Public and Cultural Diplomacy: Percentage of activities that led to expressions of support, commitment, or interest arising from DFA engagements | 95% | 95% |
| Output Indicators | | |
| 1. National Security | | |
| Number of activities organized, initiated or attended by the DFA annually | 50,527 | 50,527 |
| Number of reports submitted by the Department in connection with diplomatic activities | 3,802 | 16,127 |
| 2. Economic Diplomacy | | |
| Number of activities organized, initiated or attended by the DFA annually | 20,602 | 20,602 |
| Number of reports submitted by the Department in connection with diplomatic activities | 11,464 | 11,464 |
| 3. Public and Cultural Diplomacy: Number of activities primarily aimed at enhancing the image of the Philippines in the global community | 233,942 | 233,942 |
| Overseas Filipinos protected and engaged, and consular services improved | | |
| CONSULAR / ATN PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of passports issued within the prescribed period | 95% | 95% |

| | | |
|---|---|---|
| 2. Higher satisfaction rating by those who avail themselves of other consular documents | Majority of those who accomplished client feedback forms gave satisfactory rating | Majority of those who accomplished client feedback forms gave satisfactory rating |
| 3. Percentage of cases involving overseas Filipinos resolved as a proportion of total requests and cases handled | 95% | 95% |
| Output Indicators | | |
| 1. Number of passports issued | 4,439,357 | 4,784,141 |
| 2. Number of other consular documents issued | 1,139,443 | 1,139,443 |
| 3. Number of Overseas Filipinos assisted using Assistance to Nationals (ATN) Fund and Legal Assistance Fund (LAF) as well as other interventions aside from ATN Fund and LAF | 77,115 | 174,182 |

## B. FOREIGN SERVICE INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Competency of DFA personnel enhanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Competency of DFA personnel enhanced | | |
| FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of training programs conducted within the prescribed period | 95% | 95% |
| 2. Percentage of training programs rated useful by the personnel trained | 95% | 95% |
| 3. Percentage of policy inputs adopted by the DFA | 90% | 90% |
| Output Indicators | | |
| 1. Number of training programs conducted / implemented | 74 | 74 |
| 2. Number of personnel trained | 1,822 | 3,455 |
| 3. Number of research / policy papers completed and accepted by the requesting entity | 70 | 72 |

## C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced | | |
| ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of participants who rated the training course as good or better | 90% | 90% |
| Output Indicators | | |
| 1. Number of training programs provided for other countries | 7 | 7 |
| 2. Percentage of foreign technical and cooperation program implemented on time and rated useful | 90% | 90% |

## D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened | | |
| UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of projects / activities and conferences coordinated, implemented and organized rated good or better | 100% | 100% |
| Output Indicator | | |
| 1. Number of projects / activities and conferences coordinated, implemented and organized | 40 | 45 |

## E. PRESIDENTIAL COMMISSION ON VISITING FORCES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Policies on all status of forces agreements (SOFAs) that serve the national interest ensured and sustained

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained | | |
| **PRESIDENTIAL OVERSIGHT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of agencies complying with presidential directives | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of action documents and instruments submitted to the Executive Secretary for approval | 100% | 100% |
| 2. Percentage of policy papers / instruments and issuances submitted to the President within the prescribed time frame | 100% | 100% |

## XIII. DEPARTMENT OF HEALTH

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Nutrition and health for all improved
2. Accelerated demographic transition
3. Maximize gains from demographic dividend

**ORGANIZATIONAL OUTCOME**

1. Access to promotive and preventive health care services improved
2. Access to curative and rehabilitative health care services improved
3. Access to safe and quality health commodities, devices, and facilities ensured
4. Access to social health protection assured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access to promotive and preventive health care services improved | | |
| **HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Performance Governance Strategic Readiness Score | 2 | N/A |
| 2. Performance Governance Institutionalization Certification | 2 | N/A |
| 3. Percent of Universal Health Care Integration Sites that achieved the target number of Key Result Areas (KRAs) in Local Health System Maturity Level (LHS ML) | N/A | 100% |
| Output Indicators | | |
| 1. Percent of policies issued based on the policy agenda list | 100% | 100% |
| 2. Percent of research/policy briefs rated as useful or adoptable | 97.67% | N/A |
| 3. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.) | | N/A |
| 4. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports, and other policy documents) | N/A | 4 |
| **HEALTH SYSTEMS STRENGTHENING PROGRAM** | | |
| Outcome Indicators | | |
| 1. Human Resource for Health (HRH) to Population Ratio | 20 HRH: 10,000 Population | N/A |
| 2. Percentage of decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities | N/A | Equal or more than 50% |
| 3. Percentage of Health Facilities Enhancement Program projects completed within contract timeline | N/A | 70% |
| Output Indicators | | |
| 1. Percent of partners provided with technical assistance on local health systems development | 101% | 100% |

| | | |
|---|---|---|
| 2. Percent of priority areas supplemented with HRH from DOH Deployment Program | 100% | N/A |
| 3. Percent of identified priority areas supplemented with HRH from National Health Workforce Support System (NHWSS) | N/A | 100% |

**PUBLIC HEALTH PROGRAM**

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percent of public health facilities with no stock-outs | 72% | N/A |
| 2. Percent of external clients who rate the technical assistance provided as satisfactory or better | 100% | 100% |
| 3. Percent of fully immunized children | 68.18% | 95% |
| 4. Modern contraceptive prevalence rate | | N/A |
| 5. Percent demand satisfied with modern family planning method | 56.67% | 61% |
| 6. Number of malaria-free provinces | 50 | 65 |
| 7. Number of filariasis-free provinces | 40 | 45 |
| 8. Number of rabies-free zones (provinces) | 4 | 9 |
| 9. Percent of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment | 42.13% | 43% |
| 10. Treatment success rate for all forms of Tuberculosis | 91% | 90% |
| Output Indicators | | |
| 1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs | 100% | 100% |
| 2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list | 83% | Varies per Region |
| 3. Percent of procured cancer commodities distributed to access sites | N/A | 80% |
| 4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs | 84% | 85% |

**EPIDEMIOLOGY AND SURVEILLANCE PROGRAM**

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percent of epidemiological and public health surveillance strategic report disseminated | 101% | N/A |
| 2. Percent of epidemiological and public health surveillance reports generated and disseminated | N/A | 90% |
| 3. Percent of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Unit (RESUs), 58 Universal Health Care (UHC) Integration Sites, 81 Provinces, 33 Highly Urbanized Cities (HUCs), and 5 Independent Component Cities (ICCs) | N/A | N/A |
| 4. Percent of Functional Regional Epidemiology and Surveillance Units (RESUs) | 64.71% | 70% |
| Output Indicators | | |
| 1. Percent of outbreak/epidemiologic investigations conducted | 100% | N/A |
| 2. Percent of outbreaks and health events of public health concern requiring investigations are investigated by the RESUs and/or the Epidemiology Bureau (EB) | N/A | 90% |
| 3. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU | N/A | 90% |

| | | |
|---|---|---|
| **HEALTH EMERGENCY MANAGEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System | 42.34% | 40% |
| Output Indicators | | |
| 1. Percent of LGUs provided with technical assistance on the development or updating of DRRM-H | 107% | N/A |
| 2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System | N/A | 100% |
| Access to curative and rehabilitative health care services improved | | |
| **HEALTH FACILITIES OPERATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Hospital infection rate | 0.57% | <1% |
| 2. Percent of drug dependents who completed the treatment program | 83% | N/A |
| 3. Drug Abuse Treatment Completion Rate | N/A | 85% |
| Output Indicators | | |
| 1. Number of policies, manuals and plans developed on health facility development | 47 | 12 |
| 2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs) | 100% | 90% |
| 3. Number of blood units collected by Blood Service Facilities | 203,442 | 236,844 |
| 4. Number of in-patient and out-patient drug abuse cases managed | 57,229 | N/A |
| 5. Percent of in-patients, out-patients and aftercare drug abuse cases managed | N/A | 100% |
| Access to safe and quality health commodities, devices, and facilities ensured | | |
| **HEALTH REGULATORY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percent of health establishments and health products compliant to regulatory policies | 70.08% | 75% |
| 2. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE) | 100% | 100% |
| Output Indicators | | |
| 1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline | 94% (FDA)<br>94% (DOH-OSEC) | 85% (FDA)<br>92% (DOH-OSEC)<br>90% (BOQ) |
| 2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies | 108.88% | 98% |
| 3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies | 64.71% | 65% |
| 4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Division and Health Technology Assessment Council) | N/A | 80% |

| | | |
|---|---|---|
| 5. Percent of border control and port health surveillance reports generated and disseminated | N/A | 100% |

Access to social health protection assured

SOCIAL HEALTH PROTECTION PROGRAM

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward | 64.57% | N/A |
| 2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients | N/A | 100% |
| Output Indicators | | |
| 1. Number of patients provided with medical assistance | 1,243,403 | N/A |
| 2. Number of patients provided with medical and financial assistance | N/A | N/A |
| 3. Percent of patients requesting assistance provided with medical and financial assistance | N/A | 100% |

## B. NATIONAL NUTRITION COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Nutrition and health for all improved
2. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME

Improved access to quality nutrition and nutrition-sensitive services

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Improved access to quality nutrition and nutrition-sensitive services | | |
| NATIONAL NUTRITION MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components | 90% | 90% |
| 2. Percentage of targeted LGUs implementing quality nutrition programs | 90% | 90% |
| 3. Percentage of target audience with recall of key nutrition messages | 61% | 61% |
| 4. Prevalence of stunting among 5 children | <28% | <28% |
| 5. Prevalence of wasting among 5 children | <5% | <5% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated | 90% | 90% |
| 2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken | 90% | 90% |
| 3. Percentage of targeted stakeholders assisted: | | |
| a. LGUs | 95% | 95% |
| b. NGAs | 95% | 95% |
| c. NGOs | 95% | 95% |

## C. PHILIPPINE NATIONAL AIDS COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improved quality of life for PLHIV and decrease in the number of new HIV cases through policy development

ORGANIZATIONAL OUTCOME

Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care | | |
| NATIONAL HIV AND AIDS MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percent of RA 11166 related policies developed approved by the Council | | |
| 2. Percentage of policy documents approved by the Council | | 100% |
| 3. Client Satisfaction rating of both internal and external stakeholders | | |
| a. PNAC Committees | | |
| b. NGAs, LGUs, Development partners, CSOs, Individuals | | |
| 4. Client Satisfaction Survey (CSS) rating from the following stakeholder: | | |
| a. Internal Stakeholders | | 85% |
| b. External Stakeholders | | 85% |
| Output Indicators | | |
| 1. Percent of RA 11166 related polices drafted and finalized within the required date of completion | | |
| 2. Number of plans/reports prepared and submitted schedule to the Council | | |
| a. Committee Plans | | |
| b. Annual Report | | |
| c. PNAC Plan | | |
| 3. Number of plans and reports approved and submitted | | 8 |
| a. PNAC Secretariat Plan | | 2 |
| b. Committee Plan | | 5 |
| c. PNAC Annual Report | | 1 |

## XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Adequate and affordable housing provided and communities orderly developed

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Adequate and affordable housing provided and communities orderly developed | | |
| **HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase of slum communities and urban centers redeveloped and/or transformed | 1% | 2% |
| 2. Percentage of families provided security of tenure in available public housing | 15.50% | 16.90% |
| 3. Percentage of socialized and low-cost housing produced vis-à-vis housing needs | 92,230:1,185,015 or 7.8% (socialized)<br>91,389:1,185,015 or 7.7% (low-cost) | 115,242:1,225,398 or 9.4% (socialized)<br>91,847:1,225,398 or 7.5% (low-cost) |
| 4. Percentage of cities and municipalities with capacity to develop public housing and human settlements | 76% | 82% |
| Output Indicators | | |
| 1. Number of strategies developed and adopted to address housing needs | 6 | 8 |
| 2. Number of policies and programs developed/updated and disseminated | 8 | 10 |
| 3. Number of families provided security of tenure (Presidential Proclamations) | 290 | 628 |
| 4. Percentage of request for technical assistance to LGUs acted upon | 97% | 98% |
| **HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of HOAs and communities organized and empowered | 85% | 90% |
| 2. Percentage of stakeholders who rated DHSUD's regulatory services for HOAs as satisfactory or better | 90% | 92% |
| Output Indicators | | |
| 1. Percentage of HOA applications acted upon within the prescribed period | 97% | 98% |
| 2. Number of policies and programs developed/updated and disseminated | 3 | 4 |
| 3. Number of plans, frameworks and strategies developed for HOAs and for community development | 3 | 4 |
| 4. Percentage of HOAs regulated and supervised | 90% | 92% |
| 5. Percentage of requests of HOAs, housing cooperatives and civil society organizations for technical assistance acted upon | 86% | 91% |

| | | |
|---|---|---|
| **ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of LGUs with approved plans for sustainable and resilient human settlements | 44% | 46% |
| Output Indicators | | |
| 1. Number of Comprehensive Land Use Plans (CLUPs), Provincial Physical Framework Plans (PPFP), and Zoning Ordinances reviewed for compliance to land use and urban planning guidelines | 90 | 95 |
| 2. Number of policies and programs developed/updated and disseminated | 8 | 8 |
| 3. Number of plans, frameworks, and strategies formulated for human settlements and urban development | 4 | 5 |
| **HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of stakeholders who rated DHSUD's regulatory process as satisfactory or better | 91% | 92% |
| 2. Percentage of housing and real estate development projects monitored and ensured compliance | 91% | 92% |
| Output Indicators | | |
| 1. Percentage of license to sell applications acted upon within the prescribed period | 93% | 94% |
| 2. Number of policies and programs developed/updated and disseminated | 5 | 6 |
| 3. Number of plans, frameworks, and strategies formulated for housing and real estate development regulation | 2 | 3 |

## B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Due process in resolving human settlement disputes ensured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Due process in resolving human settlement disputes ensured | | |
| **HUMAN SETTLEMENTS ADJUDICATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of decisions elevated to Court of Appeals that are affirmative | 91% | 90% |
| 2. Percentage of stakeholders who rated the adjudication processes as satisfactory or better | 60% | 50% |

| | | |
|---|---|---|
| **Output Indicators** | | |
| 1. Percentage of decisions rendered out of the total number of cases | 45% | 38% |
| 2. Percentage of decisions rendered on real estate management within ninety (90) calendar days out of the total number of cases deemed submitted for decision | 59% | 59% |
| 3. Percentage of decisions rendered on HOA disputes within ninety (90) calendar days out of the total number of cases deemed submitted for decision | 57% | 57% |

## XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Economic opportunities in industry and services expanded
3. Technology adopted, promoted and accelerated
4. Innovation stimulated
5. Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology | | |
| **ICT GOVERNANCE PROGRAM** | | |
| Outcome Indicators | | |
| 1. Improved ranking in the Global e-Government Development Index (EGDI) | Philippines ranked 75th out of 193 countries in 2016 | To be in the Top 60 among all countries to be surveyed |
| 2. Improved ranking in the Global Cybersecurity Index (GCI) | Philippines ranked 37th out of 165 countries in 2017 | To be in the Top 50 percentile among all countries to be surveyed |
| Output Indicators | | |
| 1. Number of national ICT plans developed and/or implemented | 4 | 1 |
| 2. Number of policies and standards developed and/or implemented | 6 policies and 26 standards; 70 agencies' ISSPs endorsed | 4 ICT policies developed and 40 standards reviewed; 60 agencies' ISSPs endorsed |
| 3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances | 12 recommendations/position papers | 20 recommendations/position papers |
| **ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM** | | |
| **INNOVATION AND DEVELOPMENT SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Increased number of places with broadband access to government services and connectivity | 227 localities, 35 cities | 10% increase per year |
| Output Indicators | | |
| 1. Number of developed ICT-enabled tools, applications and systems for public use | 3 National Government Data Centers; GovNet/Regional GovNet; Secure GovNet Operations and Maintenance of 9 Shared Services; National Government Portal; Open Data Portal | 12 systems/modules development |
| 2. Number of interconnected government agencies | 461 LGUs connected | Additional 154 NGAs LGUs connected |
| 3. Number of localities with connectivity | 227 localities<br>35 cities | 81 Provinces and<br>1,346 localitites |

| | | |
|---|---|---|
| **IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Increased provision of technical assistance to government agencies | 301 technical services | 10% increase per year |
| Output Indicators | | |
| 1. Number of technical services provided | 3 National Government Data Centers; GovNet/Regional GovNet; Secure GovNet Operations and Maintenance of 9 Shared Services; National Government Portal, Open Data Portal | 15 ICT facilities/services providing technical services |
| 2. Number of government agencies who availed the technical services | 133 NGAs for GovCloud<br>545 NGAs for Government Web Hosting Services | 2,753 NGAs/LGUs |
| 3. Number of operationalized and enhanced infrastructures | Existing infrastructures for enhancement/ rehabilitation:<br>187 Buildings<br>185 Towers<br>40 Access Roads | Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and Maintenance of 6 government communications management system |
| **ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Increase in number of jobs generated in the Next Wave Cities | 298,000 jobs generated | Additional 100,000 generated |
| 2. Increase in number of jobs generated in ICT Sector and IT-BPM industry | 1.15 Million jobs generated | 1.41 Million jobs generated |
| 3. Increase in income generated from ICT Sector and IT-BPM industry | 22.9 Billion USD income generated for the IT-BPM industry in 2016 | 29 Billion USD income generated |
| 4. Increase in number of cities included in the Tholons Top 100 Super Cities | 6 cities included in 2017 | N/A |
| Output Indicators | | |
| 1. Number of capability development activities conducted | 370 | 704 |
| 2. Number of ICT users trained | 20,551 | 22,480 |
| 3. Number of ICT-enabled centers established in the communities | 1,145 | 3 Digital Transformation Centers (DTCs) established |

## B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Swift and fair administration of justice ensured

**ORGANIZATIONAL OUTCOME**

Cybercrime prevention, investigation and coordination strengthened

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Cybercrime prevention, investigation and coordination strengthened | | |

| | | |
|---|---|---|
| **CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better | 50% of stakeholders | 80% of stakeholders |
| 2. Increased promotional strategy for Cybercrime Prevention | One (1) interactive website<br>One (1) information system | Updating of One (1) interactive website<br>One (1) interactive website<br>One (1) information system<br>One (1) mobile security application<br>120,000 number of audience reached<br>One (1) mobile application<br>400,000 Number of audience reached by public awareness |
| Output Indicators | | |
| 1. Number of cybercrime cases handled, monitored, and assisted | 90 | 4,000 |
| 2. Number of cybercrime plans and policies developed | 3 | 8 |
| 3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action | 50% | 75% |

## C. NATIONAL PRIVACY COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Universal and transformative social protection achieved

**ORGANIZATIONAL OUTCOME**

Privacy and data security in information and communication systems supported and enhanced

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Privacy and data security in information and communication systems supported and enhanced | | |
| **REGULATORY AND ENFORCEMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better | 60% | 75% |
| 2. Number of private sectors and government agencies checked for DPA compliance | 8 | 400 |
| Output Indicators | | |
| 1. Number of Public Information/Education Projects implemented | 3 | 12 |
| 2. Percentage of requests for technical assistance responded to within the prescribed time frame | 50% | 80% |
| 3. Percentage of complaints and investigations resolved | 50% | 70% |
| 4. Number of international membership or cooperation entered | 1 | 3 |

## D. NATIONAL TELECOMMUNICATIONS COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Technology adopted, promoted and accelerated
2. Innovation stimulated

**ORGANIZATIONAL OUTCOME**

Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public

safety and satisfaction

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction | | |
| RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANGEMENT AND ENFORCEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates | 5,700 Issued New Radio Station License (CMTS) | 7,500 Issued New Radio Station License (CMTS) |
| 2. Increased broadband speed at just and reasonable rates | 13.0 Mbps | 15.0 Mbps |
| 3. Percentage of consumer satisfaction in broadcast and telecommunications services | 92% | 93% |
| Output Indicators | | |
| 1. Percentage of authorization cases acted upon within the prescribed time | 100% | 100% |
| 2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time | 100% | 100% |
| 3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time | 100% | 100% |
| 4. Percentage of consumer complaints acted upon within the prescribed time | 100% | 100% |

## XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

### A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Responsive, people-centered, technology-enabled, and clean governance

ORGANIZATIONAL OUTCOME

Local Governance Improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Local Governance Improved | | |
| LOCAL GOVERNMENT EMPOWERMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas | 1,591 PCMs (excluding BARMM) | 60% of 1,591 PCMs (excluding BARMM) |
| Output Indicator | | |
| 1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas | 1,591 PCMs (excluding BARMM) | 1,591 PCMs (excluding BARMM) |
| LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of LGUs that consistently receive awards/incentives for good local governance | total CY 2022 SGLG passers | 5% of CY 2022 SGLG passers |
| 2. Percentage of LGUs that passed the criteria for good governance | 1,653 PCMs | 10% of 1,653 PCMs |
| Output Indicators | | |
| 1. Number of LGUs provided with recognition/incentives in accordance to set timelines | 1,653 PCMs | All SGLG/PCF passers |
| 2. Number of LGUs assessed on good local governance | 1,653 PCMs | 1,653 PCMs |

### B. BUREAU OF FIRE PROTECTION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Protection of communities from destructive fires and other emergencies improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Protection of communities from destructive fires and other emergencies improved | | |
| FIRE PREVENTION MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Reduction in the number of fire incidents per 10,000 population | 1 in every 10,000 population | 1 (10,900 fire incidents) |
| 2. Reduction in the number of fire-related deaths per 200,000 population | 1 in every 200,000 population | 1 (545 fire-related deaths) |
| 3. Reduction in number of fire-related injuries per 100,000 population | 1 in every 100,000 population | 1 (1,090 fire-related injuries) |
| Output Indicators | | |
| 1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide | 1,986,500 | 100% |
| 2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide | 1,896,500 | 99,85% |
| 3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide | 1,896,500 | 88% |
| FIRE AND EMERGENCY MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of fire calls/emergency calls responded against the total number of fire calls received | total number of fire calls received | 100% |
| 2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide | total fire incidents responded | 90% |
| 3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded | total fire and emergency calls responded | 90% |
| Output Indicators | | |
| 1. Percentage of resolved cases with cause and origin determined within the prescribed time | 90% | 90% |
| 2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated | 70% | 70% |
| 3. Percentage of households in disaster/calamity- affected barangays rendered with assistance | 30% | 30% |

## C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Safe and Humane Management of all district, city, and municipal jails enhanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Safe and Humane Management of all district, city, and municipal jails enhanced | | |
| INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage reduction in the number of escaped incidents | 13 escape incidents | 6% (12 escape incidents) |
| 2. Percentage reduction in the number of jail disturbances | 32 jail disturbances | 10% (29 jail disturbances) |
| Output Indicators | | |
| 1. Improved safekeeping efficiency | 99.98% | 99.98% of actual number of PDL |
| 2. Percentage of inmates released within 24 hours of their release date | 100% | 100% of actual number of PDL to be released |
| 3. Percentage of inmates provided with welfare and development services | 80% | 80% of actual number of PDL |

## D. LOCAL GOVERNMENT ACADEMY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sustainable Development - Oriented Local Government

ORGANIZATIONAL OUTCOME

Local governance capacity of LGU and DILG LG sector personnel improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Local governance capacity of LGU and DILG LG sector personnel improved | | |
| LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/position, gender, geographical, outcome sector) | 80% | 80% |
| 2. Percentage of LGUs provided training which achieve learning outcome | 80% | 80% |
| Output Indicators | | |
| 1. Number of officials/personnel trained (by profile/position, gender, geographical, outcome sector): | | |
| a) LGUs | 18,512 | 18,512 |
| b) DILG | 2,146 | 3,072 |
| 2. Percentage of training activities commenced according to initial schedule | 85% | 85% |
| 3. Percentage of training course attendees that rate the training as satisfactory or better: | | |
| a) LGUs | 94% | 94% |
| b) DILG | 96% | 96% |

## E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Just and lasting peace attained
Universal and transformative social protection for all achieved

**ORGANIZATIONAL OUTCOME**

Muslim culture, traditions, and cultural centers preserved, developed and strengthened
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Muslim culture, traditions, and cultural centers preserved, developed and strengthened | | |
| **SOCIO-CULTURAL PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in Muslim communities access to the cultural programs of the Commission | 1,136 | 10% increase in number of Islamic Institutions accessible to Muslim Communities |
| 2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better | 90% | 90% satisfaction rate for all Commission's programs |
| Output Indicators | | |
| 1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase | 7,378 | 7,746 (5% increase) |
| 2. Number of activities/projects conducted under the Socio-Cultural Program | 30 | 30 |
| 3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better | 90% | 90% |
| Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized | | |
| **SOCIO-ECONOMIC PROGRAM** | | |
| Outcome Indicators | | |
| 1. Increased number of workers or employment generated in Halal industries | | 5% increase in Muslims employed in halal producing companies |
| 2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities | 47 | 10% increase in number of Muslim Filipinos assisted |
| 3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission | | 10% increase of programs in economic and social services |
| Output Indicators | | |
| 1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase | 47 | 250 (10% increase) |
| 2. Number of inter-agency and stakeholders activities on Halal conducted | 31 | 17 |
| 3. Percentage of Muslim Filipino beneficiaries who rated the socio-ecomic programs as satisfactory or better | 90% | 90% |

| | | |
|---|---|---|
| **SOCIAL PROTECTION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Quality of legal assistance, relief operations and settlement service peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better | 90% | 90% satisfaction rate |
| 2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs | 30,252 | 5% (31,765) increase in the number of Muslims availing social services |
| Output Indicators | | |
| 1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim | 2 | 15 |
| 2. Number of Muslims availing of the abovementioned social services | 30,252 | 40,000 |
| 3. Percentage of request from Muslim Filipinos who were given assistance | 90% | 90% |

## F. NATIONAL POLICE COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Security, public order, and safety ensured

**ORGANIZATIONAL OUTCOME**

Police Professionalized

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Police Professionalized | | |
| **POLICE ADMINISTRATION PROGRAM** | | |
| **POLICE SUPERVISION SUB-PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies | No. of PNP offices/units | 50% |
| 2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better | 65% | 70% |
| Output Indicators | | |
| 1. Number of plans and policies issued and updated | 40 | 75 |
| 2. Percentage of examination applications processed within the prescribed timeframe | 100% | 100% |
| 3. Number of inspection and audit reports submitted | 117 | 2 National inspection and audit reports |
| **POLICE DISCIPLINARY SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of police officers within administrative cases | No. of actual PNP uniformed personnel | 3% |
| Output Indicators | | |
| 1. Percentage of complaints investigated | No. of complaints received | 40% |
| 2. Percentage of decision on summary dismissal cases of police officers drafted | No. of summary dismissal cases received | 15% |

| | | |
|---|---|---|
| 3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records | No. of PNP administrative cases received | 60% |
| **POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of client satisfaction on the timeliness of payment of benefit claims | 80% | 90% |
| Output Indicators | | |
| 1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents | number of claims received during the year | 30% |
| 2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM | 100% | 100% |
| **CRIME PREVENTION AND COORDINATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of population that say they feel safe in their communities | 50% | 50% |
| Output Indicators | | |
| 1. Number of crime prevention policies issued and programs developed | 1 | 1 |
| 2. Number of criminological researches and studies undertaken | 2 | 2 |
| 3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better | 50% | 50% |

## G. NATIONAL YOUTH COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Increased contribution of, and benefit for the youth in the attainment of Millennium Development Goals.
2. Improved enabling conditions for youth participation in governance, society and development.
3. Improved social protection through enabling policies and programs.

**ORGANIZATIONAL OUTCOME**

Coordination of government actions for the development of the youth improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Coordination of government actions for the development of the youth improved | | |
| **YOUTH DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in LGUs with Local Youth Development Plan | 30% | 50% |
| 2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan | 30% | 40% |
| Output Indicators | | |
| 1. Number of youth policy advisories and advocacies accomplished | 16 | 15 |
| 2. Number of youth and youth-serving organizations provided with technical assistance | 42,036 youth; 120 youth-serving organizations | 42,036 youth; 120 youth-serving organizations |
| 3. Number of youth organizations mobilized for various advocacies | 1,000 | 1,000 |

## H. PHILIPPINE COMMISSION ON WOMEN

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Universal and transformative social protection for all achieved

**ORGANIZATIONAL OUTCOME**

Gender-responsiveness of government policies, plans and programs improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Gender-responsiveness of government policies, plans and programs improved | | |
| **WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of NGAs with improved level of gender responsiveness | 50% of target NGAs | 50% of target (N=36) |
| Output Indicators | | |
| 1. Percentage of stakeholders who rated the policy as good or better | 70% | 70% of stakeholders rated the policies as good or better |
| 2. Percentage of requests for technical support responded to within 15 working days | 100% | 100% of all requests were responded within the prescribed period |
| 3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days | 30% | 30% of the submitted GPBs and GAD ARs were reviewed within the prescribed period |

## I. PHILIPPINE NATIONAL POLICE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Security, public order, and safety ensured

**ORGANIZATIONAL OUTCOME**

Community safety improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Community safety improved | | |
| **CRIME PREVENTION AND SUPPRESSION PROGRAM** | | |
| Outcome Indicators | | |
| 1. National Safety Index | 69.3% feeling safety rating | 69.3% feeling safety rating |
| 2. Percentage reduction in National Index Crime Rate (NICR) | 6% | 5% |
| Output Indicators | | |
| 1. Number of foot and mobile patrol operations conducted | 5% increase | 5% increase |
| 2. Percentage change in National Index Crime Rate (NICR) | 5% reduction | 5% reduction |

| | | |
|---|---|---|
| 3. Percentage of crime incidents responded within 15 minutes (in urban areas) | 100% | 100% |
| **CRIME INVESTIGATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Crime Solution Efficiency | 7% increase | 7% increase |
| Output Indicators | | |
| 1. No. of crime investigation undertaken | 522,301 | 520,000 |
| 2. Percentage of most wanted persons/high value targets arrested | 5% increase | 5% increase |
| 3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest | 5% monthly arrest | 5% monthly arrest |
| **POLICE EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Professional and highly trained junior Police Commissioned Officers (PCOs) and Police Non-Commissioned Officers (PNCOs) of the Philippine National Police | 5% increased | 5% increased |
| 2. Stakeholders' Satisfaction Index | 5% increase | 5% increase |
| Output Indicators | | |
| 1. Number of assessment and training needs | 1 per semester | 2 (semestral) |
| 2. Percentage of total uniformed personnel completing training programs of the PNP for a School Year | | |
| a) Baccalaureate | 80% of 1,100 | 80% of 1,100 |
| b) Mandatory Courses for PNCOs | 70% | 75% |
| 3. Number of PNP Personnel Trained | | |
| a) Baccalaureate | 100% | 100% |
| b) Mandatory Courses for PNCOs | 100% | 100% |

## J. PHILIPPINE PUBLIC SAFETY COLLEGE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Security, public order, and safety ensured

**ORGANIZATIONAL OUTCOME**

Professionalized Public Safety Officers

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Professionalized Public Safety Officers | | |
| **PUBLIC SAFETY EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of total uniformed personnel completing the training programs of the PPSC for: | | |
| a) Masteral Degree Program | 80% of 175 | 80% of 175 |
| b) Mandatory Courses | 80% of 9,600 | 85% of 9,600 |

| | | |
|---|---|---|
| **Output Indicators** | | |
| **1. Number of DILG Uniformed Personnel trained:** | | |
| **a) Masteral Degree Program** | **175** | **175** |
| **b) Mandatory Courses** | **9,600** | **9,600** |
| **2. Percentage of training completed within specified time** | **100%** | **100%** |
| **3. Percentage of students/trainees who rate training courses as satisfactory or better** | **91%** | **93%** |
| **4. Number of researches completed** | **140** | **170** |

## XVII. DEPARTMENT OF JUSTICE

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Swift and fair administration of justice ensured

**ORGANIZATIONAL OUTCOME**

Justice effectively and efficiently administered

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Justice effectively and efficiently administered | | |
| **LAW ENFORCEMENT PROGRAM** | | |
| **PROSECUTION SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of successful prosecution (convictions vis-a-vis acquittal) | 91.05% | 91.05% |
| Output Indicators | | |
| 1. Percentage of criminal complaints resolved during the period | 92.29% | 92.29% |
| 2. Percentage of cases pending within 120 days | 74.60% | 74.60% |
| **WITNESS PROTECTION SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of successful prosecution in cases with witnesses covered by the program | 84.70% | 84.80% |
| Output Indicators | | |
| 1. Percentage of applications for witness coverage acted upon during the period | 100% | 100% |
| 2. Percentage of witnesses with no untoward incident/s | 100% | 100% |
| **SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of successful prosecutions | 75.90% | 76% |
| Output Indicators | | |
| 1. Number of law enforcers and service providers trained | 5,600 | 5,600 |
| 2. Percentage of investigations completed | 91.05% | 91.05% |

CORRECTIONS PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions | 98.94% | 98.94% |
| Output Indicators | | |
| 1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period | 98.80% | 95% |
| 2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision | 100% | 100% |
| 3. Percentage of victim compensation claims acted upon during the period | 95% | 96% |

LEGAL SERVICES PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Percentage of requests for legal services acted upon within the prescribed period/s | 96.20% | 94% |
| Output Indicator | | |
| 1. Percentage of requests for legal services acted upon during the period | 93.90% | 94% |

## B. BUREAU OF CORRECTIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

National prisoners effectively and efficiently kept safe and rehabilitated

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| National prisoners effectively and efficiently kept safe and rehabilitated | | |
| PRISONERS REHABILITATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs | 99.50% | 99.50% |
| Output Indicators | | |
| 1. Inmate participation rate in rehabilitation programs | 83.31% | 90.00% |

| | | |
|---|---|---|
| 2. Number of qualified inmate carpetas forwarded to BPP | 3,073 | 3,500 |
| **PRISONERS CUSTODY AND SAFEKEEPING PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of all inmates effectively secured in custody | 100% | 100% |
| 2. Congestion rate in national prisons | 311% | 303% |
| Output Indicators | | |
| 1. Average daily number of inmates maintained and safekept | 49,420 | 49,481 |
| 2. Prison violence incidents as a percentage of average daily inmate population | 0.05% | 0.02% |

## C. BUREAU OF IMMIGRATION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Swift and fair administration of justice ensured

**ORGANIZATIONAL OUTCOME**

Immigration enforcement and border control effectively and efficiently administered

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Immigration enforcement and border control effectively and efficiently administered | | |
| **BORDER CONTROL AND MANAGEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of alien arrivals and departure cleared | 99.99% | 99.99% |
| Output Indicators | | |
| 1. Percentage of entry and exits processed upon primary inspection within 45 seconds | 99% | 99% |
| 2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days | 94.50% | 94.60% |
| 3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/ referral) within 60 days | 90% | 93.80% |

## D. LAND REGISTRATION AUTHORITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Land registration services effectively delivered

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Land registration services effectively delivered | | |
| LAND TITLING AND REGISTRATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of titles issued and deeds annotated without errors | 99.85% | 99.85% |
| 2. Percentage of clients satisfied with agency services | 73.59% | 73.59% |
| Output Indicators | | |
| 1. Percentage of titles issued 20 days after submission of complete documents | 92.28% | 92.28% |
| 2. Percentage of deeds annotated 20 days after submission of complete documents | 93.29% | 93.29% |

## E. NATIONAL BUREAU OF INVESTIGATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Efficient and effective investigation ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Efficient and effective investigation ensured | | |
| CRIME DETECTION AND INVESTIGATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year) | 39% | 57% |
| 2. Percentage of clients that rate the service as satisfactory or better | 97% | 97% |
| Output Indicators | | |
| 1. Number of investigations conducted and acted upon | 35,569 | 57,000 |
| 2. Percentage of cases investigated with final recommendation within the specified time | 74% | 87% |
| 3. Number of applications for NBI clearance processed | 5,580,072 | 7,610,000 |

| | | |
|---|---|---|
| 4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes | 98% | 98% |

## F. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Use of Alternative Dispute Resolution (ADR) effectively promoted and developed

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Use of Alternative Dispute Resolution (ADR) effectively promoted and developed | | |
| ADR ADVOCACY AND DEVELOPMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities | 85% | 85% |
| Output Indicators | | |
| 1. Number of ADR practitioners and implementers trained | 1,200 | 1,200 |
| 2. Percentage of applications for accreditation and approval of ADR training program acted upon within the precribed period | 90% | 100% |

## G. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Efficient legal services for Government Corporations ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Efficient legal services for Government Corporations ensured | | |
| LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory | 100% | 100% |

| | | |
|---|---|---|
| 2. Percentage of cases handled during the year and won | 70% | 70% |
| Output Indicators | | |
| 1. Percentage of pleadings filed within the prescribed period by the court | 100% | 100% |
| 2. Percentage of cases acted upon within the period prescribed period by the courts | 100% | 100% |
| 3. Percentage of contracts reviewed within the prescribed period | 80% | 80% |
| 4. Percentage of legal opinions rendered within the prescribed period | 80% | 80% |
| 5. Percentage of all contract reviews and legal opinions rendered within the prescribed period | 80% | 80% |

## H. OFFICE OF THE SOLICITOR GENERAL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Efficient legal services for government and the public ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Efficient legal service for government and the public ensured | | |
| LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of cases acted upon within thirty (30) days | 99% | 99% |
| 2. Percentage of cases acted upon for the year | 98% | 98% |
| 3. Percentage of SCN petitions acted upon within the period allowed by law | 100% | 100% |

## I. PAROLE AND PROBATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Community-based rehabilitation and re-integration of offenders upgraded

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Community-based rehabilitation and re-integration of offenders upgraded | | |
| PAROLE AND PROBATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percent of probation investigation recommendations sustained by the courts | 98.43% | 98.43% |
| 2. Percent of supervision recommendations sustained by the courts | 99.98% | 99.98% |
| 3. Percent of clients' compliance to the terms of their probation and/or parole conditions | 99.55% | 99.55% |
| Output Indicators | | |
| 1. Percent of clients participating in the rehabilitation programs | 98.39% | 98.39% |
| 2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period | 63.24% | 63.24% |
| 3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year | 2,477,512 and 1% | 2,477,512 and 1% |
| 4. Percent of VPA mobilized to assist in the rehabilitation program of client | 97.35% | 97.35% |

## J. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Ill-gotten wealth effectively and efficiently recovered | | |
| ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of remittance over recovered assets | 100% | 100% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Amount of remittance to the Bureau of Treasury; income generated from surrendered/sequestered assets including rental and interest income from recovered assets under escrow with the BTr | P 400,000,000 | P 410,101,000 |
| 2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe | 90% | 90% |

## K. PUBLIC ATTORNEY'S OFFICE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Accessible, efficient and effective legal service to indigents and other qualified persons assured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Accessible, efficient and effective legal service to indigents and other qualified persons assured | | |
| PUBLIC LEGAL ASSISTANCE PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of available lawyers' time spent for each service | 24 hrs. | 24 hrs. |
| 2. Percentage of cases, including the appealed cases, that were favorably disposed | 83.05% | 83.05% |
| 3. Public attorney to court ratio | 1:1 | 1:1 |
| Output Indicators | | |
| 1. Percentage of hearings for which no postponement is sought by the PAO legal representative | 100% | 100% |
| 2. Alternative Dispute Resolution (ADR) success rate | 92.75% | 92.92% |
| 3. Percentage of request for non-judicial assistance acted upon within two (2) hours | 100% | 100% |

## XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Income-earning ability increased
2. Maximize gains from demographic dividend

**ORGANIZATIONAL OUTCOME**

1. Employability of workers and competitiveness of MSMEs enhanced
2. Protection of workers' rights and maintenance of industrial peace ensured
3. Social protection for vulnerable workers strengthened

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Employability of workers and competitiveness of MSMEs enhanced | | |
| **EMPLOYMENT FACILITATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses | 12,138 beneficiaries | 1% inrease in graduates of SHS, College and Tech-Voc |
| 2. Placement rate of qualified jobseekers | 81% | 81% |
| 3. Placement rate of youth assisted under JobStart Philippines | 73% | 60% |
| Output Indicators | | |
| 1. Number of youth-beneficiaries assisted | 170, 875 | 72,109 |
| 2. Number of qualified jobseekers referred for placement | 2,330,936 | 1,714,295 |
| 3. Number of individuals reached through Labor Market Information (LMI) | 4,184, 649 | 4,387,970 |
| Protection of workers' rights and maintenance of industrial peace ensured | | |
| **EMPLOYMENT PRESERVATION AND REGULATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Compliance rate of establishments inspected (LLCS) | 79% | 70% |
| 2. Settlement rate (SEnA) | 77% | 70% |
| 3. Enforcement rates of decisions/orders on: | | |
| a. certification election and | 80% | 90% |
| b. labor standards cases(writs of execution issued and served) | 91% | 50% |
| Output Indicators | | |
| 1. Number of establishments assessed (LLCS) | 59,380 | 75,000 |
| 2. Number of beneficiaries/workers served | 662,095 | 575,085 |
| 3. Disposition rate of cases handled, including requests for assistance | 92% | 100% |

Social protection for vulnerable workers strengthened

| | | |
|---|---|---|
| **WORKERS PROTECTION AND WELFARE PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of livelihood projects still operational after two (2) years of grant | 84% (group)<br>87% (individual) | 5% |
| 2. Percentage of OFW labor cases resolved | 97% | |
| Output Indicators | | |
| 1. Number of beneficiaries provided with livelihood assistance | 85,471 | 79,836 |
| 2. Number of beneficiaries served | 1,473,771 | 1,836,212 |
| 3. Percentage of individuals provided services within the prescribed process cycle time (PCT) | 100% | 100% |

## B. INSTITUTE FOR LABOR STUDIES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Income-earning ability of workers increased
2. Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME

Utilization of labor and employment researches for policy development and program implementation increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Utilization of labor and employment researches for policy development and program implementation increased | | |
| **LABOR AND EMPLOYMENT RESEARCH PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of users satisfied with research papers | 70% | 80% |
| 2. Percentage of research papers considered as actual or potential input to policy/program development | 70% | 70% |
| Output Indicators | | |
| 1. Number of research papers completed | 8 | 8 |
| 2. Number of research papers disseminated or published | 8 | 8 |
| 3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency | 80% | 85% |

## C. NATIONAL CONCILIATION AND MEDIATION BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Income-earning ability increased

ORGANIZATIONAL OUTCOME

1. Labor-management relations improved
2. Labor disputes effectively settled/resolved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Labor-management relations improved | | |
| LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of incidence of Preventive Mediation (PM) and Notices of Strike/Lockout (NS/L) cases involving companies with Labor Management Cooperation/Councils/Committees (LMCs) and/or Grievance Machineries (GMs) | | |
| a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs | 5.51% | not more than 10% |
| b. Percentage of Incidence of PM and NS/L cases involving companies with GMs | 4.98% | not more than 10% |
| Output Indicators | | |
| 1. LMCs facilitated | 402 | 397 |
| 2. LMCs Enhanced | 1,679 | 2,099 |
| 3. GMs Institutionalized/Operationalized | 388 | 397 |
| 4. GMs Enhanced | 1,963 | 2,099 |
| Labor disputes effectively settled/resolved | | |
| LABOR CASE MANAGEMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence | 5.58% | not more than 6% of NS/L handled |
| Output Indicators | | |
| 1. Disposition rates of: | | |
| a. Actual Strike/Lockout (AS/L) | 78.60% | 100% |
| b. Voluntary Arbitration | 55% | 60% |
| 2. Settlement rates of: | | |
| a. Requests for Assistance (RFAs) | 61% | 70% |
| b. Preventive Mediation (PM) | 90% | 85% |
| c. Notice of Strike/Lockout (NS/L) | 76% | 70% |
| 3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA) | 63% | 60% |

## D. NATIONAL LABOR RELATIONS COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Income-earning ability increased

ORGANIZATIONAL OUTCOME

Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Due process in resolving labor disputes ensured | | |
| LABOR ARBITRATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of cases resolved through conciliation-mediation | 58% | 52% |
| Output Indicators | | |
| 1. Percentage of original/appealed cases processed within nine (9) months or 270 days/six (6) months or 180 days | 92% | 82% |
| 2. Percentage of decisions affirmed by a higher court | 98% | 95% |
| 3. Percentage of cases resolved within three (3) months from filing of case | 65% | 42% |

## E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Income-earning ability increased

ORGANIZATIONAL OUTCOME

1. Capacity of MSMEs to implement productivity improvement program enhanced
2. Fair and reasonable minimum wages in accordance with law ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Capacity of MSMEs to implement productivity improvement program enhanced | | |
| ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of trained MSMEs with productivity improvement program/action plan | 40% | 50% |
| 2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes | 12% | 12% |
| Output Indicators | | |
| 1. Number of MSMEs trained/oriented | 9,000 | 12,720 |
| 2. Percentage of clients who rated training/technical services as satisfactory or better | 100% | 98% |
| 3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes | 800 | 900 |
| Fair and reasonable minimum wages in accordance with law ensured | | |

| | | |
|---|---|---|
| **WAGE REGULATORY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of wage rates above the poverty threshold | 100% | 0 |
| 2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days | 98% | 98% |
| Output Indicators | | |
| 1. Number of clients reached thru advocacy services | 270,000 | 350,000 |
| 2. Number of wage orders issued, as necessary | as necessary | as necessary |
| 3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application | 98% | 98% |

## F. PROFESSIONAL REGULATION COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Income-earning ability increased

**ORGANIZATIONAL OUTCOME**

Highly ethical, globally competitive, and recognized Filipino professionals ensured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Highly ethical, globally competitive, and recognized Filipino professionals ensured | | |
| **PROFESSIONAL LICENSURE PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduates in all certificate courses given professional certification | 56% | 56% |
| Output Indicators | | |
| 1. Percentage of applications for licensure examinations acted upon within two (2) days from filing | 100% | 100% |
| 2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards | 98% | 100% |
| 3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results | 100% | 100% |
| **PROFESSIONAL REGULATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in number of professionals registered under various mutual recognition arrangements within ASEAN and other countries including international trade agreements where the Philippines is a signatory | 5% | 6% |
| 2. Percentage of cases resolved within three (3) months | 4% | 8% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe | 100% | 100% |
| 2. Percentage of complaints with investigations conducted | 100% | 100% |
| 3. Number of institutions and establishments where professionals are employed that are inspected and monitored | 1,062 | 1,070 |
| **PROFESSIONAL DATABASE MANAGEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage reduction of process cycle time of frontline services upon conversion to online services | 95% | 96% |
| Output Indicator | | |
| 1. Percentage increase in the number of applicants and professionals provided with online services | 28.22% | 33.75% |

## G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

**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 Overseas Filipinos increased
3. Income-earning ability increased
4. Maximize gains from demographic dividend

**ORGANIZATIONAL OUTCOME**

Employablity increased and/or enhanced

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Employability increased and/or enhanced | | |
| **TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of stakeholders who rate policies/plans as good or better | 94.43% | 94% |
| Output Indicator | | |
| 1. Number of National, Regional/Provincial TESD plans formulated/updated | 1 National Progress Report | 1 National Technical Education and Skills Development Plan<br>16 Regional Technical Education and Skills Development Plan |
| **TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM** | | |
| Outcome Indicators | | |

| | | |
|---|---|---|
| 1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements | 95% | 85% |
| 2. Percentage of TVET graduates that undergo assessment for certification | 80% | 70% |
| 3. Percentage of TVET programs with tie-ups to industry | 62% | 60% |
| Output Indicators | | |
| 1. Percentage of registered accredited TVET programs audited | 99.40% | 100% |
| 2. Percentage of skilled workers issued with certification within 7 days of their application | 83% | 90% |
| 3. Number of consultations, orientations and workshops for development of competency standards/training regulations | 291 | 200 |
| **TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of graduates from technical education and skills development scholarship programs that are employed | 69.70% | 70% |
| Output Indicators | | |
| 1. Number of graduates from technical education and skills development scholarship programs | 404,917 (preliminary) | 225,076 |
| 2. Number of training institutions/establishments/ assessment centers provided with technical assistance | 8,229 (6,495 TVIs & 1,734 ACs) | 5,842 (4,211 TVIs & 1,631 ACs) |
| 3. Number of TESDA Technology Institutions (TTIs) graduates | 182,867 | 189,886 |

## XIX. DEPARTMENT OF MIGRANT WORKERS

### A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Improvement of quality of life of OFWs and their families

ORGANIZATIONAL OUTCOME

Empowerment and Protection of Overseas Filipino Workers ensured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Empowerment and Protection of Overseas Filipino Workers ensured | | |
| OVERSEAS EMPLOYMENT AND WELFARE PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of clients who rate the services as good or better | 94% | 94% |
| 2. Percentage of registered jobseekers placed for overseas employment | 100% | 100% |
| 3. Percentage of LGUs that were able to implement reintegration program | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of Overseas Employment Certificates issued within the prescribed period | 100% | 100% |
| 2. Percentage of target Migrant Workers Resource Center (MWRC) established and operationalized | 100% | 100% |
| 3. Number of beneficiaries assisted and served | 1,017,960 | 1,017,960 |
| OVERSEAS EMPLOYMENT REGULATORY PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations | 100% | 100% |
| 2. Percentage decrease in the number of illegal recruitment complainants | 5% | 5% |
| 3. Percentage of targeted Anti-Illegal Recruitment and Trafficking-in-Person (AIRTIP) partnership agreements with stakeholders evaluated and approved | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of applications for licenses, Special Recruitment Authority and Letter of Acknowledgment acted upon within the prescribed period | 100% | 100% |
| 2. Disposition rate of new adjudication cases filed (January to June of current year) decided by year-end (December of the same year) | 50% | 50% |
| 3. Percentage of licensed recruitment and manning agencies inspected and assessed | 100% | 100% |

| | | |
|---|---|---|
| **LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of obligations and commitments to migration-related international organizations and treaties complied and implemented | 100% | 100% |
| Output Indicators | | |
| 1. Percentage increase in the number of negotiated international agreements and treaties on labor migration | 20% | 20% |
| 2. Number of country amd occupation specific employment contracts formulated and implemented | 20 | 20 |
| **MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of seafarer-trainees employed a year after completion of training | 82% | 82% |
| 2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired. | 100% | 100% |
| 3. Percentage of research papers used as input to policy formulation and program development | 100% | 100% |
| Output Indicators | | |
| 1. Number of trainees/participants who completed the course | 10,000 | 10,000 |
| 2. Percentage of trainees issued with certification within 72 hours from sucessful completion of all course requirements | 100% | 100% |
| 3. Number of research completed | 2 | 2 |

## B. OVERSEAS WORKERS WELFARE ADMINISTRATION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Income-earning ability increased
2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFWs increased

**ORGANIZATIONAL OUTCOME**

Social Protection for OFWs Enhanced

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Social Protection for OFWs Enhanced | | |
| **SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of scholars employed within six (6) months after graduation | 50% | 50% |
| 2. Percentage of trainees deployed two (2) weeks after the training | 50% | 50% |
| 3. Number of business enterprise established | 38,667 | 38,667 |
| 4. Percentage of workers who rated the repatriation service as satisfactory or better | 50% | 50% |

| | | |
|---|---|---|
| 5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better | 70% | 70% |
| Output Indicators | | |
| 1. Number of graduates | 20,000 | 20,000 |
| 2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better | 50% | 50% |
| 3. Number of livelihood grantees | 38,667 | 38,667 |
| 4. Percentage of workers repatriated within the prescribed time frame | 100% | 100% |
| 5. Percentage of claims released within the prescribed time frame | 100% | 100% |

## XX. DEPARTMENT OF NATIONAL DEFENSE

### A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Defense and security policy and strategy direction provided

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Defense and security policy and strategy direction provided | | |
| DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of targets accomplished based on DND-Proper policies as monitored in the DND-wide Program Performance and Budget Execution Review (PPBER) Report | 100% | 100% |
| 2. Percentage of policies and strategies accepted by the President and the Cabinet | 80% of policies and strategies accepted by the President and the Cabinet | 80% of policies and strategies accepted by the President and the Cabinet |
| Output Indicators | | |
| 1. Number of Defense System of Management (DSOM) Key Document Products developed | 90 | 103 |
| 2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed | 46 | 99 |
| 3. One (1) DND-wide PPBER Report developed | 1 | 1 |

### B. GOVERNMENT ARSENAL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand | | |

| | | |
|---|---|---|
| **SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of supportability to AFP Small Arms Ammunition (SAA) requirements for two (2) basic loads (combat requirements) | 100% | 100% |
| Output Indicators | | |
| 1. Number of Small Arms Ammunitions (SAA) manufactured | 40.00 Million Rounds | 40.00 Million Rounds |
| 2. Percentage acceptance based on standards | 98% | 98% |

## C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Security, public order, and safety ensured

**ORGANIZATIONAL OUTCOME**

Defense and Security Leaders' Capacity Improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Defense and Security Leaders' Capacity Improved | | |
| **NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of research papers accepted by requesting agencies | 100% | 100% |
| Output Indicators | | |
| 1. Number of research papers produced | 20 | 21 |
| 2. Number of publications produced | 10 | 10 |
| **NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of Senior Leaders from DND and AFP who completed MNSA program | 33% | 33% |
| 2. Teacher to student ratio | 1:08 | 1:10 |
| Output Indicators | | |
| 1. Number of graduates | 65 | 65 |
| 2. Number of enrollees | 65 | 65 |

## D. OFFICE OF CIVIL DEFENSE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Security, public order, and safety ensured

**ORGANIZATIONAL OUTCOME**

Resiliency of communities to disasters improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Resiliency of communities to disasters improved | | |
| CIVIL PROTECTION PROGRAM | | |
| CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated | 10% | 10% |
| 2. Percentage of Local Disaster Risk Reduction and Management Offices (LDRRMOs) assessed | 65% | 65% |
| Output Indicators | | |
| 1. Number of volunteers and local Disaster Risk Reduction and Management Officers (DRRMOs) capacitated | 1,663 | 1,663 |
| 2. Number of Operation Centers (OpCens) managed | 18 | 18 |
| DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of Disaster Risk Reduction Management (DRRM) training programs and learning initiatives provided to National/ Regional Disaster Risk Reduction Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups | 266 | 266 |
| 2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/L DRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed on disaster readiness and resiliency | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of participants from National/Regional Disaster Risk Reduction and Management Council (N/RDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups who rated the Disaster Risk Reduction and Management (DRRM) trainings and learning initiatives as at least satisfactory | 70% | 70% |
| 2. Percentage of National/Regional/Local Disaster Risk Reduction and Management Council (N/R/LDRRMC) member agencies, Local Government Units (LGUs), and sectoral groups assessed in the Gawad Kalasag (GK) program | 100% | 100% |
| 3. Number of Local Disaster Risk Reduction and Management Plans (LDRRMPs) reviewed and evaluated | 1,715 | 1,715 |
| DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of Disaster Risk Management (DRM) operations conducted and/or supported | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of requests for Non-Food Items (NFIs) of disaster-stricken Local Government Units (LGUs) acted upon | 100% | 100% |
| 2. Percentage of Disaster Risk Management (DRM) operations conducted and/or supported in response to slow-onset and sudden-onset hazards | 100% | 100% |
| 3. Percentage of Disaster Risk Management (DRM) operations conducted and/or supported in response to planned events | 100% | 100% |

## E. PHILIPPINE VETERANS AFFAIRS OFFICE - PROPER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOMES

1. Filipino veterans empowered
2. Filipinos' appreciation and gratitude for veterans' service demonstrated

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Filipino veterans empowered | | |
| VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of regular pensions paid on or before due date | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents | 92% | 95% |
| 2. Number of recipients of non-pension benefits | 9,998 | 9,998 |
| VETERANS AFFAIRS MANAGEMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of veterans who are member of veterans organizations | 30% | 35% |
| Output Indicators | | |
| 1. Number of veteran-related engagements | 42 | 60 |
| 2. Number of veterans organizations assisted | 42 | 60 |
| Filipinos' appreciation and gratitude for veterans' service demonstrated | | |
| VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of shrine visitors and attendees to commemorative events | 500,000 | 500,000 |
| Output Indicators | | |
| 1. Number of shrines maintained | 8 | 9 |
| 2. Number of veterans' celebratory events managed | 13 | 13 |
| 3. Number of books, journals and other materials published | 4 | 4 |

## F. VETERANS MEMORIAL MEDICAL CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Quality Health Care Services Provided to Veterans and their Dependents

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|

| | | |
|---|---|---|
| Quality Health Care Services Provided to Veterans and their Dependents | | |
| VETERAN HEALTH CARE PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of hospital discharges successfully treated | 85% | 85% |
| Output Indicators | | |
| In-Patient Care | | |
| 1. Number of In-patients treated | 11,000 | 11,100 |
| Out-Patient Care | | |
| 1. Number of Out-patients treated | 195,000 | 195,000 |
| 2. Percentage of patients attended to upon arrival in the emergency ward: | | |
| Category 1 - Immediate simultaneous assessment and treatment | 100% | 100% |
| Category 2 - Assessment and treatment within 10 minutes (often simultaneously) | 100% | 100% |
| Category 3 - Assessment and treatment start within 30 minutes | 100% | 100% |
| Category 4 - Assessment and treatment start within 60 minutes | 100% | 100% |
| Category 5 - Assessment and treatment start within 120 minutes | 100% | 100% |

## G. ARMED FORCES OF THE PHILIPPINES

### G.1. PHILIPPINE ARMY (LAND FORCES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Level of mission capability of army units in ground operations attained

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Level of mission capability of army units in ground operations attained | | |
| LAND FORCES DEFENSE PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of Tactical Units provided to force employers that are in prescribed readiness condition | 79% | 80% |
| 2. Percentage of Ready Reserve Units in prescribed readiness condition | 60% | 78% |
| Output Indicators | | |
| 1. Number of tactical and ready reserve units maintained | | |
| a. Tactical Battalions | 240 | 243 |
| b. Ready Reserve Battalions | 86 | 86 |

| | | |
|---|---|---|
| 2. Percentage of operational readiness of tactical and ready reserve units | | |
| a. Tactical Battalions | 83% | 89% |
| b. Ready Reserve Battalions | 68% | 78% |
| 3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities | 90% | 90% |

## G.2. PHILIPPINE AIR FORCE (AIR FORCES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Level of mission capability of air force units in air operations attained

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Level of mission capability of air force units in air operations attained | | |
| AIR FORCES DEFENSE PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of Tactical Air Operations Group that supported the Unified Commands | 100% | 100% |
| Output Indicators | | |
| 1. Number of supportable aircraft maintained | 173 | 169 |
| 2. Percentage of accomplishment of one-hour response to flight-directed mission | 90% | 90% |
| 3. Percentage of flying hours flown | 100% | 100% |

## G.3. PHILIPPINE NAVY (NAVAL FORCES)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Level of mission capability of navy units in naval operations attained

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Level of mission capability of navy units in naval operations attained | | |

| | | |
|---|---|---|
| **NAVAL FORCES DEFENSE PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of Naval units provided to unified commands | 100% | 100% |
| Output Indicators | | |
| 1. Number of Philippine Navy (PN) units deployed and sustained for utilization/employment | 109 | 118 |
| 2. Number of PN units prepared for deployment | 34 | 35 |
| 3. Number of Force-Level Support Services Units sustained | 137 | 137 |

## G.4. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Security, public order, and safety ensured

**ORGANIZATIONAL OUTCOME**

Sovereignty of the State and the Filipino people protected

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Sovereignty of the State and the Filipino people protected | | |
| **JOINT FORCE PLANNING PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of military plans and policies approved and implemented | N/A | N/A |
| Output Indicator | | |
| 1. Number of military plans and policies formulated and adopted/issued | N/A | N/A |
| **JOINT FORCE OPERATIONS PROGRAM** | | |
| **JOINT FORCE OPERATIONS SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage compliance with strategic initiatives, memorandum of agreement/understanding and other treaties pertaining to Bilateral and Multilateral engagements | 100% | 100% |
| Output Indicator | | |
| 1. Number of Bilateral and Multilateral engagements | 140 | 140 |
| **JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of successful security operations for president, first family, visiting heads of state/ government and other VVIPs | 100% | 100% |
| Output Indicator | | |
| 1. Number of security operations for the president, first family, visiting heads of state/government and other VVIPs conducted | 5,944 | 5,944 |

| | | |
|---|---|---|
| **JOINT FORCE CAPABILITY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of patients treated returning to duty (AFPMC) | 90% | 90% |
| 2. Percentage of commanders who rated the new graduates satisfactory or better | 90% | 90% |
| Output Indicators | | |
| 1. Number of patients that received treatment | 10,852 | 10,852 |
| 2. Percentage of patients treated within the accepted Length of Stay (LOS) per case | 90% | 90% |
| 3. Number of students trained | | |
| a) Cadets (PMA) | 1,300 | 1,300 |
| b) Personnel (Post-Commission) | 146 | 146 |
| **JOINT FORCE PLANNING PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of military plans, programs and policies formulated, reviewed and revised | 90% | 90% |
| Output Indicator | | |
| 1. Number of military plans, programs and policies formulated, reviewed and revised | 138 | 234 |
| **JOINT FORCE OPERATIONS PROGRAM** | | |
| **JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of operations conducted | 103,559 | 103,559 |
| **JOINT FORCE CAPABILITY PROGRAM** | | |
| **AFP MODERNIZATION SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of AFP Modernization Projects being implemented | 85% | 100% |
| Output Indicator | | |
| 1. Number of approved Acquisition Decision Memorandum | 10 | 10 |

## XXI. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

1. Ensure Safe and Reliable National Road System
2. Protect Lives and Properties Against Major Floods

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Ensure Safe and Reliable National Road System | | |
| **ASSET PRESERVATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. An average International Roughness Index (IRI) of 3.7 (fair condition) for Primary Roads (N1) by 2022 | 4% | |
| 2. Percentage of national roads assessed within 3 or 4 star rating | 1% | |
| 3. Improvement of road roughness index | 100% | |
| Output Indicators | | |
| 1. Length (km) of maintained roads | 503.391 | 891.110 |
| 2. Length (km) of rehabilitated / reconstructed / upgraded roads | N / A | 334.537 |
| 3. Percentage of projects completed in accordance with plans and specifications and contract time | 73.75% | 100% |
| **NETWORK DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percent reduction of travel time Primary Roads (N1) | 6.25% | |
| 2. Percent increase in national road network | 1.11% | |
| Output Indicators | | |
| 1. Length (km) of newly constructed roads | 362.211 | 50.804 |
| 2. Length (km) of widened roads | | 494.65 |
| 3. Percentage of projects completed within the project timeline and according to specifications | 29.50% | 100% |
| **BRIDGE PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percent reduction of travel time Primary Roads (N1) | 15% | |
| Output Indicators | | |
| 1. Total length (lm) and area (m2) of (new and replacement) constructed bridges | 4,594.732; N/A | 19,570.052 |
| 2. Number of maintained and rehabilitated bridges | | 304 |
| 3. Percentage of projects completed within the project timeline and according to specifications | 23.50% | 100% |
| Protect Lives and Properties Against Major Floods | | |
| **FLOOD MANAGEMENT PROGRAM** | | |

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Percent decrease of areas prone to flooding in selected river basins with flood control master plan | 1% | |
| Output Indicators | | |
| 1. Number of constructed flood mitigation structures and drainage systems | 819 | 1,293 |
| 2. Number of constructed / rehabilitated flood mitigation facilities with major river basins and principal rivers | 177 | 708 |
| 3. Percentage of projects completed within the project timeline and according to specifications | 56.50% | 100% |
| **LOCAL PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percent of projects completed and accepted within prescribed timeline (breakdown per agency) | 100% | |
| Output Indicator | | |
| 1. Number of projects (national buildings, evacuation centers, etc.) | N / A | 275 |
| **CONVERGENCE AND SPECIAL SUPPORT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percent of projects completed and accepted within prescribed timeline (breakdown per agency) | 100% | |
| Output Indicators | | |
| 1. Percentage of projects completed within the project timeline and according to specifications | 24.5% | |
| 2. Length of access roads leading to airports constructed/improved (km) | | 16.313 |
| 3. Length of access roads leading to seaports constructed/improved (km) | | 27.563 |
| 4. Length of access roads leading to tourist destinations constructed/improved (km) | | 308.063 |
| 5. Length of access roads leading to Industries (km) | | 155.813 |
| 6. Various Infrastructure in support to National Security, roads (km) and other infrasturctures | | 6.048; 175 |
| 7. Length of access roads leading to Railway Stations (km) | | 1.594 |
| 8. Improvement of Capacity of Provincial Bridges along Provincial Roads | | |
| **SUSTAINABLE INFRASTRUCTURE PROJECTS ALLEVIATING GAPS (SIPAG)** | | |
| Output Indicator | | |
| 1. Number of projects (multipurpose buildings, water supply system, access roads/bridges, coastal roads, etc.) | | 779 |

## XXII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

### A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations | | |
| STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of projects completed within the required timeframe | 12% | 100% |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved | 87% | 84% |
| 3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 81% | 100% |
| Output Indicators | | |
| 1. Number of projects funded | 175 | 197 |
| 2. Number of grantees supported | 60 | 108 |
| 3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days | 75% | 100% |
| S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT | | |
| Outcome Indicators | | |
| 1. Percentage increase in productivity generated | 19% | 13% |
| 2. Percentage increase in employment generated | 13% | 7% |
| 3. Percentage of clients who rate the assistance as satisfactory or better | 96% | 93% |
| Output Indicators | | |
| 1. Number of S&T interventions provided | 49,784 | 13,301 |
| 2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted | 31,064 | 14,804 |
| 3. Percentage of requests for technical assistance that are acted upon within the ISO standard time | 95% | 95% |

### B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics | | |
| ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 7 | 7 |
| 2. Amount of revenue generated from partnerships | Php 100,000,000 | Php 120,000,000 |
| Output Indicators | | |
| 1. Number of projects completed | 7 | 4 |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 100% | 100% |
| 3. Percentage of projects implemented within approved timeframe | 100% | 100% |
| ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM | | |
| Outcome Indicators | | |
| 1. Amount of revenue generated from technology transfer and technical assistance | Php 12,549,000 | Php 13,000,000 |
| 2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better | 97% | 97% |
| Output Indicators | | |
| 1. Number of knowledge/technologies diffused | 13 | 13 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 3 | 3 |
| 3. Percentage of request for technical assistance that have been provided within the required timeframe | 100% | 100% |

## C. FOOD AND NUTRITION RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Vigorously advance Science, Technology and Innovation to enhance innovation and creative capacity towards self-sustaining and inclusive development

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies | | |
| FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased | 15% | 15% |
| 2. Amount of revenue generated from partnerships | Php 2,000,000 | Php 2,000,000 |
| Output Indicators | | |
| 1. Number of projects completed | 16 | 16 |
| 2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 20% | 20% (n=30) |
| 3. Percentage of projects implemented within the approved timeframe | 100% | 100% (n=40) |
| NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey | 100% | 100% (n=5) |
| Output Indicators | | |
| 1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period | 400 | 410 |
| 2. Number of feedback conferences/dissemination fora conducted | - | 3 |
| 3. Number of projects/studies completed | 5 | 8 |
| FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the utilization of science-based intervention (technologies/products/ services/models transferred and utilized; tools and guidelines adopted) | 20% | 20% (n=20) |
| 2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better | 95% | 95% (n=38) |
| Output Indicators | | |
| 1. Number of technology transfer agreements forged | 20 | 40 |
| 2. Number of technical services rendered | 3,000 | 5,000 |
| 3. Percentage of request for technical services provided within the required timeframe | 95% (n=2, 850) | 95% (n=4, 750) |

## D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations | | |
| FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 3 | 3 |
| 2. Amount of revenue generated from partnerships | Php 20M | Php 20M |
| Output Indicators | | |
| 1. Number of projects completed | 12 | 12 |
| 2. Percentage of projects implemented within the approved timeframe | 90% | 90% |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 90% | 90% |
| FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 90% | 90% |
| Output Indicators | | |
| 1. Number of knowledge/technologies diffused | 50 | 50 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 10 | 10 |
| 3. Percentage of request for technology transfer that have been provided within the required timeframe | 90% | 90% |
| FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 90% | 90% |
| Output Indicators | | |
| 1. Number of technical services rendered | 2,000 | 2,000 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 90% | 90% |
| 3. Number of clients benefiting from technical services | 720 | 720 |

## E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness | | |
| INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 10 | 15 |
| 2. Amount of revenue generated from partnerships | Php 100,000,000 | Php 150,000,000 |
| Output Indicators | | |
| 1. Number of projects completed | 22 | 25 |
| 2. Percentage of projects implemented within the approved timeframe | 100% | 100% |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 5% | 5% |
| INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 90% | 90% |
| Output Indicators | | |
| 1. Number of knowledge/technologies diffused | 60 | 80 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 5 | 5 |
| 3. Percentage of requests for technical assistance that have been provided within the required timeframe | 95% | 95% |
| INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 90% | 90% |
| Output Indicators | | |
| 1. Number of technical services rendered | 20,000 | 23,000 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 90% | 90% |
| 3. Number of clients benefiting from technical services | 3,000 | 4,000 |

## F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Innovation stimulated
2. Technology adoption promoted and accelerated
3. Productivity and efficiency of communities and production sector, particularly MSMEs, improved
4. Effective STI governance achieved

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations
PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations | | |
| METALS INDUSTRY RESEARCH PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 25 | 25 |
| 2. Amount of revenue generated from partnerships | Php 500,000 | Php 500,000 |
| Output Indicators | | |
| 1. Number of projects completed | 15 | 15 |
| 2. Percentage of projects implemented within the approved timeframe | 95% | 95% |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 12% | 12% |
| METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 80% | 80% |
| Output Indicators | | |
| 1. Number of technologies diffused | 25 | 25 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 6 | 6 |
| 3. Percentage of requests for technology transfer that have been provided within the required timeframe | 70% | 70% |
| METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 95% | 95% |
| Output Indicators | | |
| 1. Number of technical services rendered | 4,300 | 4,300 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 95% | 95% |
| 3. Number of clients benefiting from technical services | 1,700 | 1,900 |

## G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Critical Mass of Globally Competitive STI Human Resource
2. Effective STI Governance Achieved

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology | | |
| SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of scientists given awards over nominations received | 20% | 20% |
| 2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices | 6/80% | 6/80% |
| Output Indicators | | |
| 1. Percentage of nominations for awards and incentives acted upon within the prescribed period | 100% | 100% |
| 2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period | 57% | 57% |
| 3. Number of recognition, advisory, scientific linkages and PSHC-related activities | 20 | 20 |

## H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced | | |
| POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs | 26.99% (4,928/18,257) | 15.21% (5,734/37,701) |
| 2. Percentage increase of stakeholders approving the policies formulated | 3% | 3% (from 3 to 4) |
| Output Indicators | | |
| 1. Number of projects with policy implications presented in stakeholders' forum | 6 | 6 |

| | | |
|---|---|---|
| 2. Percentage of participants that rated the forum as satisfactory or better | 98% (2,333/2,383) | 98% |
| 3. Number of new approved NRCP members | 404 | 600 |
| **BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 67% (4/6) | 100% (8/8) |
| 2. Number of partnerships with local (public and private) and international organizations | 9 | 11 |
| Output Indicators | | |
| 1. Number of projects funded | 20 | 25 |
| 2. Number of projects monitored | 40 | 55 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 100% (10/10) | 97% (29/30) |

## I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Technology adoption promoted and accelerated
2. Innovation stimulated
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

**ORGANIZATIONAL OUTCOME**

Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events | | |
| **WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans | 85% (70/82 provinces) | 94% |
| Output Indicators | | |
| 1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time | 90% | 95% |
| 2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued | 827 | 946 |
| 3. Annual Mean 24-hour Forecast Track Error (in kilometers) | Typhoon- less than or equal to 100 km<br>Tropical storm-less than or equal to 120 km | Typhoon - less than or equal to 100 km<br>Tropical Storm - less than or equal to 120 km |

| | | |
|---|---|---|
| **FLOOD FORECASTING AND WARNING PROGRAM** | | |
| Outcome Indicator | | |
| 1. Reduced number of casualties | - | 0 casualty |
| Output Indicators | | |
| 1. Number of timely and accurate flood warnings issued | 1,267 | 1,500 |
| 2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time | 94.75% | 95.25% |
| 3. Number of hazard maps developed/generated/updated | 4 | 6 |
| **RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better | 80% | 90% |
| 2. Percentage increase of LGUs that use the hazard maps | 50% | 80% |
| Output Indicators | | |
| 1. Number of researches/studies completed/published/ operationalized and development of real innovative/ pioneering projects | 4 | 5 |
| 2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages | 100% | 100% |
| 3. Number of technical assistance on actions/policies adapted by the LGU | 55 | 140 |

## J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Innovation stimulated
2. Technology adoption promoted and accelerated

**ORGANIZATIONAL OUTCOME**

Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors | | |
| **NATIONAL AANR SECTOR R&D PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 90% (43/48) | 90% (43/48) |
| 2. Number of partnerships with local (public and private) and international organizations | 137 | 110 |
| Output Indicators | | |
| 1. Number of projects funded | 566 | 519 |
| 2. Number of projects monitored | 750 | 717 |

| | | |
|---|---|---|
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 90% (393/435) | 90% (218/242) |

## K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare | | |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 90% (9/10) | 91% (10/11) |
| 2. Number of partnerships with local (public and private) and international organizations | 90 | 90 |
| Output Indicators | | |
| 1. Number of projects funded | 90 | 90 |
| 2. Number of projects monitored | 280 | 280 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 50% | 50% (135/270) |

## L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness | | |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% | 100% (28/28) |
| 2. Number of partnerships with local (public and private) and international organizations | 97 | 108 |
| Output Indicators | | |
| 1. Number of projects funded | 179 | 184 |
| 2. Number of projects monitored | 290 | 355 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 55% | 75% (387/519) |

## M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME

Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards | | |
| VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of bulletins and warnings where the event follows within the predicted time | 80% | 85% |
| Output Indicators | | |
| 1. Number of warnings and bulletins issued | 1,761 | event-driven |
| 2. Percentage of bulletins and warnings issued within the set standard time | 96.73% | 85% |
| VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85% | 85% |
| Output Indicators | | |
| 1. Number of hazards maps, risk assessments reports | 200 | 200 |

| | | |
|---|---|---|
| generated/updated | | |
| 2. Number of hazards maps, risk assessments certifications issued to clients | 1,508 | 1,000 |
| 3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals | 8 | 8 |
| **VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans | 2 | 3 |
| 2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better | 85% | 85% |
| Outcome Indicators | | |
| 1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted | 36 | 14 |
| 2. Number of stakeholders trained on Disaster Risk Reduction (DRR) | 1,302 | 420 |
| 3. Number of REDAS license issued to trained stakeholders | 475 | 480 |

## N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Technology adoption promoted and accelerated
2. Innovation stimulated

**ORGANIZATIONAL OUTCOME**

1. Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies
2. Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies | | |
| **NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 15 | 15 |
| 2. Amount of revenue generated from partnerships | Php 40,000,000 | Php 40,000,000 |
| Output Indicators | | |
| 1. Percentage of technologies transferred within the expected timeframe | 100% | 100% |
| 2. Percentage of projects implemented within the approved timeframe | 100% | 100% |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved | 100% | 100% |

| | | |
|---|---|---|
| **NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 99% | 99% |
| 2. Percentage of clients who rate the technical services as satisfactory or better | 97% | 97% |
| Output Indicators | | |
| 1. Number of knowledge/technologies diffused | 20 | 20 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 1 | 1 |
| 3. Number of technical services rendered by sector | 62,000 | 62,000 |
| Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials | | |
| **NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system | 100% | 100% |
| 2. Percentage benefit incidence of satisfactory regulatory issuances | 100% | 100% |
| 3. Percentage of compliance to regulatory standards | 90% | 90% |
| Output Indicators | | |
| 1. Number of regulations, guides, notices, bulletins or associated documents issued | 7 | 7 |
| 2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years | 15% | 15% |
| 3. Number of nuclear security/safeguards and regulatory activities implemented | 9 | 9 |

## O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Lifelong learning opportunities for all ensured
2. Innovation stimulated

**ORGANIZATIONAL OUTCOME**

Increased competitiveness of Filipinos in Science and Engineering

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased competitiveness of Filipinos in Science and Engineering | | |
| **SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM** | | |

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percentage of PSHS graduates pursuing STEM courses | 90% | 90% (1,344/1,494) |
| 2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars | 80% | 90% |
| 3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT) | 80th percentile | 80th percentile |
| Output Indicators | | |
| 1. Number of scholars supported | 9,950 | 10,513 |
| 2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period | 90% | 90% (1,344/1,494) |
| 3. Percentage of winnings, awards and recognition from total number of national and international competitions participated | 80% | 90% |
| 4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers | Top 20 | Top 20 |
| SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of municipalities with applicants to the National Competitive Examination (NCE) | 30% | 30% (446 out of 1,488) |
| Output Indicators | | |
| 1. Number of municipality recipients of promotional activities | 64 | 100 |
| 2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year | 90% | 90% (1,647/1,830) |

## P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions | | |
| TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of partnerships with public and private stakeholders and international organizations | 6 | 12 |

| | | |
|---|---|---|
| 2. Amount of revenue generated from partnerships | Php 20 M | Php 67 M |
| Output Indicators | | |
| 1. Number of projects completed | 11 | 12 |
| 2. Percentage of projects implemented within the approved timeframe | 100% (11/11) | 100% (12/12) |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved | 20% | 36% |
| TEXTILE S&T SERVICES PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of customers that rate the technical services rendered as satisfactory or better | 92% | 95% |
| Output Indicators | | |
| 1. Number of technical services rendered | 21,407 | 24,395 |
| 2. Percentage of request for technical services that have been provided within the required timeframe | 95% | 98% |
| 3. Number of clients benefiting from technical services | 350 | 400 |
| TEXTILE TECHNOLOGY TRANSFER PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 92% | 95% |
| Output Indicators | | |
| 1. Number of knowledge/technologies diffused | 12 | 32 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 16 | 16 |
| 3. Percentage of requests for technology transfer that have been provided within the required timeframe | 100% | 100% |

## Q. SCIENCE EDUCATION INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Lifelong learning opportunities for all ensured
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced | | |
| SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of scholars employed in STEM-related fields | 70% | 80% |
| 2. Percentage of municipalities served | 98% | 99% |
| Output Indicators | | |

| | | |
|---|---|---|
| 1. Number of scholars supported | | |
| Undergraduate level | 36,452 | 50,518 |
| Masters program | 4,503 | 3,863 |
| Doctoral program | 2,379 | 1,045 |
| 2. Percentage of scholars graduating within the scheduled full-time program | | |
| Undergraduate level | 85% | 90% |
| Masters program | 70% | 75% |
| Doctoral program | 40% | 50% |
| 3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day | 90% | 97% |
| **SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better | 90% | 95% |
| Output Indicators | | |
| 1. Number of trainings and promotional programs conducted | 110 | 146 |
| 2. Number of innovative learning resources developed and disseminated/deployed/established | 11 | 10 |
| 3. Number of applications processed within two (2) months of receipt | 75 | 80 |

## R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Technology adoption promoted and accelerated
2. Innovation stimulated

**ORGANIZATIONAL OUTCOME**

Public Science and Technology awareness increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Public Science and Technology awareness increased | | |
| **SCIENCE AND TECHNOLOGY INFORMATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage increase in public S&T awareness survey | 2% (from 18% to 20%) | 1-1.5% (from 24.5% to 26%) |
| Output Indicators | | |
| 1. Percentage of clients who rate the library services as satisfactory or better | 90% | 93% |
| 2. Number of STARBOOKS sites installed | 100 | 100 |
| 3. Number of STARBOOKS contents added | | 1,200 |
| 4. Number of promotion services and advocacy activities conducted | 1,336 | 3,800 |
| 5. Number of DOSTv broadcast | | 104 |

## S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

**STRATEGIC OBJECTIVES**
**SECTOR OUTCOME**
1. Technology adoption promoted and accelerated
2. Innovation stimulated

**ORGANIZATIONAL OUTCOME**

Filipinos protecting and venturing for innovative and emerging technology based projects increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Filipinos protecting and venturing for innovative and emerging technology-based projects increased | | |
| **TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines | 10% | 5% increase |
| 2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported | 5% | 5% increase |
| Output Indicators | | |
| 1. Number of pre-commercialization support provided for technologies, inventions and innovation | 45 | 30 |
| 2. Number of inventions, innovations and technologies promoted and commmercialized | 50 | 50 |
| 3. Percentage of requests that are acted upon within 3 days of request | 90% | 95% |
| 4. Number of technical advisory services rendered | 1,600 | 1,600 |

## XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Universal and transformative social protection for all achieved

**ORGANIZATIONAL OUTCOME**

1. Well-being of poor families improved
2. Rights of the poor and vulnerable sectors promoted and protected
3. Immediate relief and early recovery of disaster victims/survivors ensured
4. Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured
5. Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Well-being of poor families improved | | |
| **PROMOTIVE SOCIAL WELFARE PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of Pantawid households with improved well-being | Survival = 5,803<br>Subsistence = 1,364,793<br>Self-Sufficiency = 600,271 | Survival = 2%<br>Subsistence = 70%<br>Self-Sufficiency = 28% |
| Output Indicators | | |
| 1. Number of Pantawid households provided with conditional cash grants: | 4,228,601 | 4,400,000 |
| 2. Number of poor households assisted through the Sustainable Livelihood Program | 101,481 | 191,028 |
| 3. Number of households that benefited from completed KC-NCDDP sub-projects | 630,884 | 2,873,750 |
| Rights of the poor and vulnerable sectors promoted and protected | | |
| **PROTECTIVE SOCIAL WELFARE PROGRAM** | | |
| **RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of clients in residential and non-residential care facilities rehabilitated | 30.04% | 30% |
| Output Indicators | | |
| 1. Number of clients served in residential and non-residential care facilities | 7,462 | 8,782 |
| 2. Percentage of facilities with standard client-staff ratio | 79.73% | 70% |
| **SUPPLEMENTARY FEEDING SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status | 75% | 80% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of children in CDCs and SNPs provided with supplementary feeding | 1,847,940 | 1,754,637 |
| 2. Number of children / lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program | 15,890 children; 5,825 pregnant and lactating women | 18,700 children; 3.300 pregnant and lactating women |
| **SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs | Food-82.25%, Medicines-82% Health Check-up-63% | 82% |
| Output Indicators | | |
| 1. Number of senior citizens who received social pension within the quarter | 3,266,029 | 4,085,066 |
| 2. Number of centenarians provided with cash gift | 985 | 1,675 |
| **PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of clients who rated the services provided as satisfactory or better | 97% | 95% |
| Output Indicators | | |
| 1. Number of beneficiaries served through Protective Services Program | 1,224,270 | 1,691,869 |
| 2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus: | | |
| a. Street Children | 5,257 | 2,815 |
| b. Street Families | 6,761 | 1,210 |
| **SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of assisted individuals who are reintegrated to their families and communities | 102% | 94% |
| Output Indicators | | |
| 1. Number of trafficked persons provided with social welfare services | 1,598 | 1,292 |
| 2. Number of distressed and undocumented overseas Filipinos provided with social welfare services | 31,775 | 4,152 |
| Immediate relief and early recovery of disaster victims / survivors ensured | | |
| **DISASTER RESPONSE AND MANAGEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of disaster-affected households assisted to early recovery | 100% | 100% |
| Output Indicators | | |
| 1. Number of LGUs/Field Offices with prepositioned goods | 100% of LGUs/FOs with prepositioned goods | 100% of LGUs/FOs with prepositioned goods |
| 2. Number of internally-displaced households provided with disaster response services | 739,426 | As the need arises |

| | | |
|---|---|---|
| 3. Number of households with damaged houses provided with early recovery services | 791,476 | As the need arises |
| Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured | | |
| **SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards | 5% of accredited SWAs<br>1% of registered/ licensed SWAs | 10% of accredited SWAs<br>5% of registered/ licensed SWAs |
| Output Indicators | | |
| 1. Number of SWDAs registered and / or licensed | 452 | 200 |
| 2. Number of SWAs registered, licensed and accredited | 81 | 150 |
| 3. Number of service providers accredited | 5,143 | 4,864 |
| Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved | | |
| **SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality | Functionality assessment is undertaken every 3 years | 100% |
| Output Indicators | | |
| 1. Percentage of LGUs provided with Technical Assistance (TA) | 105% of LGUs with TA Plan | 85-100% of LGUs provided with TA Plan |
| 2. Percentage of LGUs provided with Resource Augmentation (RA) | 126% of LGUs with RA Plan | 85-100% of LGUs provided with RA Plan |

## B. COUNCIL FOR THE WELFARE OF CHILDREN

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Universal and transformative social protection for all achieved

**ORGANIZATIONAL OUTCOME**

Coordination of government actions for the fulfillment of the rights of the child

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Coordination of government actions for the fulfillment of the rights of the child | | |

| | | |
|---|---|---|
| **CHILD RIGHTS COORDINATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of resolutions implemented by the member agencies | 100% (11) | 100% (11) |
| 2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children | 100% (10) | 60% (6) |
| 3. Percentage increase in the number of LGUs practicing child-friendly local governance | 1,365 | 5% increase from 2021 SCFLG Conferees |
| Output Indicators | | |
| 1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC) /Regional Development Councils (RDCs) | CB - 11<br>RSCWC - 18 | CB - 14<br>RSCWC - 24 |
| 2. Average percentage of national plans and policies rated by stakeholders as good or better | 85% | 100% |
| 3. Number of assessed /audited LGUs on child-friendly practices | 1,501 | 1,643 |

## C. JUVENILE JUSTICE AND WELFARE COUNCIL

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Universal and transformative social protection for all achieved

**ORGANIZATIONAL OUTCOME**

Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Coordination of government actions for the implementation of the juvenile intervention programs and activities improved | | |
| **JUVENILE JUSTICE AND WELFARE PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP) | 440 (10%) | 760 (13%) |
| 2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation | 440 (10%) | 1,789 (30%) |
| 3. Percentage of resolutions implemented by the member agencies | 7% | 49% |
| Output Indicators | | |
| 1. Number of national policies, plans and programs developed, issued, disseminated and updated | 36 | 44 |
| 2. Number of LGUs provided with technical assistance | 3,018 | 4,513 |
| 3. Percentage of plans and policies rated by stakeholders as good or better | 75% | 75% |

## D. NATIONAL ANTI-POVERTY COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

People-responsive anti-poverty government policies and programs institutionalized

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| People-responsive anti-poverty government policies and programs institutionalized | | |
| **SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM** | | |
| **POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of NGAs and LGUs that adopted policy recommendations | 100% | 100% |
| 2. Number of government actions to promote poverty alleviation harmonized and synchronized | 10 | 10 |
| Output Indicators | | |
| 1. Number and percentage of policy, plan, and program recommendations prepared as scheduled | 133; 80% | 133; 80% |
| 2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better | 80% | 80% |
| 3. Number and percentage of pieces of information delivered / advocacy events conducted or opened up for public access rated by stakeholders as good or better | 12,250; 80% | 12,250; 80% |
| **BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures | 6; 100% | 6; 100% |
| 2. Ratio of Basic Sectoral Councils' agenda carried out | 40% | 40% |
| Output Indicators | | |
| 1. Number and percentage of consultative / convergent platforms organized as scheduled | 530; 80% | 530; 80% |
| 2. Percentage of stakeholders who rated the platforms as good or better | 80% | 80% |
| 3. Number and percentage of trainees who rated the trainings as good or better | 3,076; 80% | 3,076; 80% |

## E. NATIONAL AUTHORITY FOR CHILD CARE
## (Formerly Inter-Country Adoption Board)

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Universal and transformative social protection for all achieved

**ORGANIZATIONAL OUTCOME**

Filipino children in suitable permanent adoptive families abroad protected and secured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Filipino children in suitable permanent adoptive families abroad protected and secured | | |
| **INTER-COUNTRY ADOPTION REGULATORY PROGRAM** | | |
| Output Indicators | | |
| 1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe | 7 FAAs | 100% |
| 2. Number of accredited agencies subjected to inspection and compliance audit | 31 | 32 |
| Outcome Indicators | | |
| 1. Percentage of local stakeholders complying with policy guidelines | 50 | 94% |
| 2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs /LSAs) compliant to NACC standards and requirements | 35 | 100% |
| 3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program | 50 | 45 |
| **INTER-COUNTRY ADOPTION PROGRAM** | | |
| Output Indicators | | |
| 1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents | 250 | 80; 100% |
| 2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements | 150 | 85% |
| Outcome Indicators | | |
| 1. Percentage of children entrusted with finalized adoption | 189 | 85% |
| 2. Percentage of the number of adoption entrustment that suffered from disruption | less than 3% | Less than 3% |
| Filipino children in alternative parental care and protected and secured | | |

| | | |
|---|---|---|
| **ALTERNATIVE CHILD CARE PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of children served through Alternative Child Care Program | 1,978 | 1,662 |

## F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. Philippine culture and values promoted
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

**ORGANIZATIONAL OUTCOME**

Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) rights ensured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Indigenous Cultural Communities / Indigenous Peoples' (ICCs / IPs) rights ensured | | |
| **ANCESTRAL DOMAIN / LAND SECURITY AND DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of Certificate of Ancestral Domain Title (CADT) / Certificate of Ancestral Land Title (CALT) awarded | N/A | N/A |
| Percentage of Certificate of Ancestral Domain Title (CADT) / Certificate of Ancestral Land Title (CALT) approved | 90% | 90% |
| 2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines | 78% | 90% |
| Output Indicators | | |
| 1. Number of stages of CADT/CALT application completed within the year | 20 | 238 |
| 2. Number of CADT/CALT approved within the year | N/A | N/A |
| Number of projects implemented in support to the delineation function | 0 | 27 |
| 3. Percentage of completion of two (2) phases of ADSDPP formulation within the year | N/A | N/A |
| Number of phases ADSDPP formulation completed within the year | 52 | 120 |
| **HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of livelihood projects funded | 31.78% | 49% |
| 2. Percentage of respondent- beneficiaries who rate the projects implemented as useful | 75% | 75% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of projects /activities/Integrated Ancestral Domain Development Approach implemented (IADDA) | N/A | N/A |
| Number of projects/activities implemented within the year | 231 | 159 |
| Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA) | 0 | 11 |
| 2. Number of IP beneficiaries for the projects | 65,508 | 35,530 |
| **INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better | 75% | 75% |
| 2. Percentage of cases disposed within the reporting period | 70.67% | 60% |
| Output Indicators | | |
| 1. Number of projects implemented | 98 | 160 |
| 2. Number of beneficiaries | 45,807 | 43,004 |
| 3. Percentage of legal assistance extended within the prescribed timeframe | 90% | 90% |
| 4. Percentage of cases acted upon within the prescribed timeframe | N/A | N/A |
| Number of cases acted upom within the reporting period | 189 | 115 |
| 5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding within the reporting period | 59 | 28 |

## G. NATIONAL COUNCIL ON DISABILITY AFFAIRS

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Universal and transformative social protection for all achieved

**ORGANIZATIONAL OUTCOME**

Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved | | |
| **PERSONS WITH DISABILITY RIGHTS PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of resolutions, policies and plans implemented by the member agencies | 100% (12) | 75% (9) |
| 2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability | 484,019 | 83% (400,000) |
| 3. Number / percentage and percentage increase over previous year of LGUs with programs on Persons with Disability | 744 | 210 (28%) |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of national policies, plans and programs updated, issued and disseminated | 50 | 50 |
| 2. Number of consultations, trainings and IEC activities conducted | 80 | 85 |

## H. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
2. Universal and transformative social protection for all achieved
3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

Access of the urban poor to asset reform, human development, basic services and other programs enhanced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Access of the urban poor to asset reform, human development, basic services and other programs enhanced | | |
| URBAN POOR COORDINATION AND SUPPORT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of training participants rating the training as good or better | 22,888 | 100% |
| 2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail | 274 | 90% |
| Output Indicators | | |
| 1. Number of capability building / training to Urban Poor Organizations conducted | 678 | 678 |
| 2. Number of Urban Poor Organizations issued Certificate of Accreditation | 910 | 274 |
| 3. Percentage of demolition and eviction activities reported to PCUP monitored | 546 | 90% |

## XXIV. DEPARTMENT OF TOURISM

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Tourism Revenue, Employment and Arrivals Increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Tourism Revenue, Employment and Arrivals Increased | | |
| **TOURISM POLICY FORMULATION AND PLANNING PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of tourism strategies, policies and action plans developed | 6 | 130 |
| Output Indicators | | |
| 1. Number of technical assistance provided to tourism stakeholders | | |
| - Local Government Units (LGUs) | 2,744 | 765 |
| - Non-LGUs | 3,353 | 959 |
| 2. Percentage of entities assisted who rated the technical assistance as satisfactory | 92% | 94% |
| **TOURISM INDUSTRY TRAINING PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of target industry personnel trained that rated the services as satisfactory | 90% | 95% |
| 2. Percentage of the total number of industry workforce/pax trained that improved their performance/economic situation/ marketability | N/A | 5% |
| Output Indicators | | |
| 1. Number of training days delivered | 1,451 | N/A |
| 2. Percentage of attendees/trainees that completed the training | 90% | 95% |
| 3. Number of persons trained | | |
| - LGUs | 2,438 | 3,963 |
| - Industry personnel | N/A | 15,727 |
| 4. Number of trainings conducted | N/A | 528 |
| **STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations | 90% | 97% |
| Output Indicators | | |
| 1. Number of tourism standards reviewed | 2 | 12 |
| 2. Number of inspections of tourism enterprises conducted | 6,076 | N/A |

| | | |
|---|---|---|
| 3. Percentage of accreditation applications acted upon within 20 working days | 90% | 96% |
| 4. Number of accredited enterprises | N/A | 8,276 |
| **MARKET AND PRODUCT DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of travel partners selling the Philippines in the identified Opportunity Markets | 9% | N/A |
| 2. Percentage increase in the number of Philippine properties considering to venture into the new markets and/or willing to offer the new activities | 9% | N/A |
| 3. Percentage increase in the number of products developed and/or enhanced | N/A | 28% |
| 4. Percentage increase in the number of partners selling the Philippines in the domestic and international markets | N/A | 13% |
| Output Indicators | | |
| 1. Number of travel trade development/support activities conducted | 95 | 380 |
| 2. Number of trade development/trade support/activities conducted facilitated-invitational/familiarization tours/missions product presentations facilitated | N/A | N/A |
| 3. Number of consumer activations conducted/ support activities conducted | 95 | 861 |
| 4. Number of consumer activations conducted-joint and consumer promotions, production of collaterals, tactical ads placed/initiated, PR and publicity activities | N/A | N/A |
| 5. Number of products developed and product partners engaged | 120 | N/A |
| 6. Number of product development activities conducted | N/A | 418 |

## B. INTRAMUROS ADMINISTRATION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOMES**

1. Cultural heritage conserved
2. Tourism development promoted and visitor experience enriched

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Cultural heritage conserved | | |
| **INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of existing sites/structures maintained or conserved and restored | 90% | 100% |
| 2. Percentage of existing artifacts maintained | 20% | 39.30% |
| 3. Percentage increase in visitors | 519,865 | -48.68% |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of sites/structures maintained | 35 | 39 |
| 2. Number of artifacts maintained | 1,200 | 2,358 |
| INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of occupancy of IA commercial properties | 72% | 48% |
| 2. Percentage increase in occupancy of IA event facilities | 2,625 | -85.25% |
| 3. Percentage increase in revenue | P60,106,022 | -36.74% |
| Output Indicators | | |
| 1. Percentage of application for use of event facilities acted upon within 24 hours | 98% | 100% |
| 2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures | 20 | 28 |
| 3. Revenue generated from leasing and rental of facilities | P22,399,704 | P19,251,463.24 |
| Tourism development promoted and visitor experience enriched | | |
| INTRAMUROS TOURISM PROMOTIONS PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage increase in visitor arrivals | 1,855,488 | -76.33% |
| Output Indicator | | |
| 1. Number of events held | 28 | 68 |
| INTRAMUROS REGULATORY PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage compliance of building owners to PD No. 1616 | 61.25% | 78.82% |
| 2. Percentage compliance of permit and clearance holders | 90% | 95% |
| Output Indicators | | |
| 1. Percentage of establishments and structures inspected/audited | 168 | 87.08% |
| 2. Number of building, repair and other ancillary permits processed/issued within 3 days | 1,384 | 1,237 |

## C. NATIONAL PARKS DEVELOPMENT COMMITTEE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOMES

1. National parks preserved and developed
2. Visitor experience enriched

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| National parks preserved and developed | | |
| PARKS MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage change in park visitors | 11,484,620 | -66.62% (3,834,023) |

| | | |
|---|---|---|
| 2. Percentage of visitors who rate the quality of parks as satisfactory or better | 92.03% | 96% |
| 3. Percentage decrease in park rules violations | 320 | 38.12% (198) |
| Output Indicators | | |
| 1. Percentage reliability of CCTV | 94% | 96% |
| 2. Percentage of security guards deployed | 100% | 100% |
| 3. Average percentage of year for which parks are open to the public during normal and business hours | 100% | 100% |

Visitor experience enriched

CULTURAL AND EVENTS PROGRAM

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better | 95% | 98.75% |
| 2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs | 2,364,780 | 740,000 |
| Output Indicator | | |
| 1. Number of arts and cultural programs held | 1,243 | 5,545 |

## D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOMES

1. Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD.
2. Enhanced and developed rules and regulations, standard, and procedures.

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD. | | |
| STANDARDS AND REGULATORY PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations | 90% | 90% |
| Output Indicators | | |
| 1. Number of accredited dive establishments and liveaboard dive boats | 250 | 250 |
| 2. Number of accredited recreational scuba divers and dive professionals | 120 | 120 |
| 3. Number of monitoring activities conducted | 85 | 85 |

| | | |
|---|---|---|
| **PLANNING AND DEVELOPMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of rules and regulations, standards, and procedures developed or enhanced | 7 | 7 |
| Output Indicators | | |
| 1. Number of technical assistance provided to dive stakeholders | | |
| A. LGU | 2 | 2 |
| B. Non-LGU | 2 | 2 |
| 2. Percentage of entities assisted who rate the technical assistance as satisfactory | 90% | 90% |

## XXV. DEPARTMENT OF TRADE AND INDUSTRY

### A. OFFICE OF THE SECRETARY

**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 Overseas Filipinos increased
3. Consumer welfare improved

**ORGANIZATIONAL OUTCOME**

1. Exports and investments increased
2. Industries developed
3. MSMEs assisted and developed
4. Consumer welfare enhanced

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Exports and investments increased | | |
| **EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Amount of exports | US$91.1 Billion | US$110 Billion |
| 2. Amount of approved investments | PhP915 Billion | PhP995.5 Billion |
| Output Indicator(s) | | |
| 1. Number of exports and investment promotion activities locally and globally | 54 | 39 |
| 2. Number of trade policy strategy papers developed for priority product, service, and/or market | 16 | 13 |
| 3. Number of exporters assisted | 3,576 | 4,998 |
| 4. Number of investors assisted | 3,037 | 2,512 |
| Industries developed | | |
| **INDUSTRY DEVELOPMENT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Employment generated from the industry increased annually | 466,000 | No official target pending publication of the PDP 2023-2028 |
| 2. Employment generated from the services sector increased annually | 617,000 | No official target pending publication of the PDP 2023-2028 |
| Output Indicator(s) | | |
| 1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated | 177 | 356 |
| 2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted | 517 | 900 |
| 3. Stakeholder engagement rating | 88% | 89% |

MSMEs assisted and developed

MSME DEVELOPMENT PROGRAM

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors | 34% | 47% |
| Output Indicator(s) | | |
| 1. Number of MSMEs assisted | 301,436 | 395,660 |
| 2. Number of clients assisted by the Negosyo Centers | 821,771 | 811,242 |
| 3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better | 100% | 98% |

Consumer welfare enhanced

CONSUMER PROTECTION PROGRAM

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. Consumer resolution rate | 97% | 98% |
| Output Indicator(s) | | |
| 1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time | 96% | 98% |
| 2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time | 100% | 99% |
| 3. Number of Price Monitoring Reports submitted within the prescribed time | 12,310 | 4,152 |

CONSUMER EDUCATION AND ADVOCACY PROGRAM

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. Level of consumer awareness increased | 70% | 75% |
| Output Indicator(s) | | |
| 1. Number of consumer awareness and advocacy initiatives undertaken | 7,734 | 10,565 |
| 2. Number of consumer education information materials produced | 4,551 | 1,160 |
| 3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better | 97% | 98% |

## B. BOARD OF INVESTMENTS

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 Overseas Filipinos increased

ORGANIZATIONAL OUTCOME

1. Competitive industries developed
2. Investments increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Competitive industries developed | | |
| INDUSTRY DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP) | 23.3% | 16.8%-17.0% |
| 2. Manufacturing employment as percentage of total employment | 8.81% | 8.3% - 8.6% |
| 3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms | PhP914.96 Billion (48.3% increase) | PhP995.59 Billion (10% annual increase) |
| Output Indicator(s) | | |
| 1. Number of programs, activities, projects implemented for the identified priority sectors | 22 | 24 |
| 2. Number of policies developed and approved in support of Industry Development Program | 38 | 14 |
| Investments increased | | |
| INVESTMENT PROMOTION PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments | PhP1.084 Trillion (19.3% increase) | PhP1.151 Trillion |
| 2. Number of employment generated from IPA-approved projects | 192,335 | 160,277 |
| Output Indicator(s) | | |
| 1. Number of leads generated from organized and conducted investment promotion activities in priority sectors | 159 | 85 |
| 2. Percentage of applications for registration processed within five (5) weeks | 99% | 89% |

## C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

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 Overseas Filipinos increased

ORGANIZATIONAL OUTCOME

Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Competitiveness of the construction industry increased | | |
| CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES) | 5.63% | N/A |
| Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA) | 5% | 5% |
| 2. Percentage increase in construction services exports | N/A | 10% |
| 3. Percentage rate of construction industry roadmap implemented | N/A | 10% (average) |
| Output Indicator(s) | | |
| 1. Percentage of critical industry issues and concerns addressed | 98% | 90% |
| 2. Number of promotional activities conducted | 19 | 8 |
| 3. Number of training/certification programs conducted | 121 runs | 133 runs |
| 4. Amount of construction services exports generated | N/A | US$630 Million |
| 5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners | N/A | 9 |
| CONSTRUCTION INDUSTRY REGULATORY PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage increase in the number of renewing licensed contractors | 10% | N/A |
| Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license | 11% | 14% |
| Output Indicator(s) | | |
| 1. Percentage of licensing/registration/project authorization processed within the prescribed time | 82% (average) | 100% |
| 2. Percentage of contractors' administrative cases acted upon within the prescribed time | 80% | 80% |
| 3. Percentage of arbitration cases resolved within the prescribed time | 98% | 80% |

## D. COOPERATIVE DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME

Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Growth and viability of cooperative enterprises improved | | |
| COOPERATIVE DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively | 292 from micro to small<br>159 from small to medium | 301 from micro to small<br>164 from small to medium |
| 2. Number of cooperatives implementing best practices | 1,391 | 1,535 |
| 3. Number of cooperative business process facilitated through value chain | 312 | 328 |
| Output Indicator(s) | | |
| 1. Percentage and number of registered cooperatives provided with technical assistance | 80% or 15,801 | 80% or 12,065 |
| 2. Percentage of clients who rated the technical assistance or other development intervention as good or better | 80% | 80% |
| 3. Percentage of technical assistance or other development intervention rendered within the prescribed period | 80% | 80% |
| COOPERATIVE REGULATION PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of cooperatives compliant with laws, policies and regulations | 80% | 80% |
| Output Indicator(s) | | |
| 1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period | 100% | 100% |
| 2. Percentage of cooperatives which rated registration/ amendment processes as good or better | 80% | 80% |
| 3. Percentage of registered cooperatives inspected/ examined within the year | 100% | 80% |
| 4. Percentage of non-compliant cooperatives complying with sanctions and directives | 60% | 60% |
| 5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint | 80% | 80% |

## E. DESIGN CENTER OF THE PHILIPPINES

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 Overseas Filipinos increased

ORGANIZATIONAL OUTCOME

Strong design culture cultivated and global competitiveness of Philippine products improved through design

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Strong design culture cultivated and global competitiveness of Philippine products improved through design | | |
| DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage increase in the number of products developed that were commercialized | 376 | 10% (414) |
| 2. Percentage increase in the number of designers and SMEs trained | 63 | 11% (70) |
| 3. Percentage of clients who rate the services as satisfactory or better | 96% | 96% |
| Output Indicator(s) | | |
| 1. Number of design services and technical assistance provided | 2,500 | 2,500 |
| 2. Number of intellectual property applications filed | 8 | 89 |
| 3. Number of design promotion activities provided | 201 | 201 |

## F. PHILIPPINE TRADE TRAINING CENTER

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 Overseas Filipinos increased

ORGANIZATIONAL OUTCOME

More responsive trade training center

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| More responsive trade training center | | |
| TRADE BUSINESS MANAGEMENT TRAINING PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs | 10.5% | 85% |
| 2. Number of MSMEs aligned with the international market standards | 20 | N/A |
| Number of MSMEs enabled for international standards alignment | | 700 |
| Output Indicator(s) | | |
| 1. Number of training sessions conducted | 496 | N/A |

| | | |
|---|---|---|
| Number of training and learning sessions conducted | | 627 |
| 2. Percentage of training sessions with satisfactory or better rating | 98% | N/A |
| Percentage of training and learning sessions with satisfactory or better rating | | 98% |
| 3. Percentage of MSMEs' requests responded to within three (3) days | 98% | 100% |

## XXVI. DEPARTMENT OF TRANSPORTATION

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

1. Rail transport services improved
2. Air and water transport facilities and services improved
3. Road transport services improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Rail transport services improved | | |
| **RAIL TRANSPORT PROGRAM** | | |
| **METRO RAIL TRANSIT (MRT) SUB-PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % reduction in transfer time from platform to loading | 11 minutes (peak hours) | 30% |
| 2. % decrease in load factor | 128% | 15% |
| Output Indicator(s) | | |
| 1. Compliance with approved timetable (90% efficiency) | 90% | 90% |
| 2. Compliance with the peak-hour train availability requirements | 90% | 90% |
| 3. Increase in average travel speed (kph) | 40 | 35 |
| **RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % increase in number of weekday passengers | 1,100,000 | 5% |
| 2. Increase in average weekday peak-hour headway (minutes) | 5 | -0.5 |
| Output Indicator(s) | | |
| 1. % completion of new railway system projects | 15% | 38.87% |
| 2. % completion of expansion of existing railway system projects | 15% | 5.35% |
| Air and water transport facilities and services improved | | |
| **AVIATION INFRASTRUCTURE PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % increase in airport facilities capacity | 2.36 airports | 112% |
| 2. Average decrease in passenger travel time and flight delay | N / A | 5% |
| Output Indicator(s) | | |
| 1. % increase in passenger traffic | 62,115,054 | 6% |
| 2. % increase in cargo traffic (tons) | 937,994 | 6% |

**MARITIME INFRASTRUCTURE PROGRAM**

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. % increase in passenger traffic | 2,353,109 | 7% |
| 2. % increase in vessel traffic | 4,737 | 6% |
| 3. % decrease in passenger waiting time | 17 minutes | 50% |
| 4. % increase in tourist arrivals | 1,172,474 | 6% |
| Output Indicator(s) | | |
| 1. No. of social port projects successfully bid out and obligated | 0 | N/A |
| 2. No. of tourism port projects successfully bid out and obligated | 0 | N/A |

Road transport services improved

**MOTOR VEHICLE REGULATORY PROGRAM**

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. % reduction in average transaction time of: | | |
| - Driver's license issuance | 225 minutes | 46.67% |
| - Motor vehicle registration | 1,440 minutes | 50% |
| 2. % decrease in the number of apprehensions per major offense | 1.71% | N/A |
| Output Indicator(s) | | |
| 1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements | 100% | 100% |
| 2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements | 100% | 100% |
| 3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon | 568,531 | 536,740 |

**LAND PUBLIC TRANSPORTATION PROGRAM**

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel) | 4% | 50% |
| 2. % increase in ridership of public transport service | 50% | 30% |
| Output Indicator(s) | | |
| 1. % of Certificate of Public Convenience/ franchises applications resolved/decided upon within the reglementary period | 97% | 90% |
| 2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise | 1% | 5% |
| 3. No. of polices formulated, developed, implemented, updated and disseminated | 17 | 30 |

## B. CIVIL AERONAUTICS BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare | | |
| **AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % increase in the total operated capacity (seats) | 51,884,957 | 4% |
| 2. % increase in the number of operated routes | 897 | 5% |
| Output Indicator(s) | | |
| 1. No. of air agreements / negotiations initiated or acted upon within a year | 9 | 1 |
| 2. % change of application for operating permits acted upon within the prescribed time | 4,535 | 10% |
| **AIR PASSENGER BILL OF RIGHTS PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % of matters attended by the Passenger Rights Action Officer | 2,755 | 100% |
| 2. % change in the number of airline violations | 50 | 5% |
| Output Indicator(s) | | |
| 1. % of complaints resolved within the prescribed time | 549 | 70% |
| 2. % of air passenger rights related complaints acted upon within the prescribed time | 657 | 100% |

## C. MARITIME INDUSTRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

1. Global competitiveness of maritime industry enhanced
2. Accessibility, safety and efficiency of maritime transport services improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Global competitiveness of maritime industry enhanced | | |
| MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. % increase in the number of operating merchant ships | 19,901 | 10% |
| Output Indicator(s) | | |
| 1. No. of policies formulated, updated, issued and disseminated | 18 | 16 |
| Accessibility, safety and efficiency of maritime transport services improved | | |
| MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. % of clients who rate the frontline services as satisfactory or better | 70% | 70% |
| 2. % increase in the number of Filipino seafarers certified as meeting international standards | 62,163 | 10% |
| Output Indicator(s) | | |
| 1. % of applications received are acted upon within the standard processing time | 871,928 | 100% |
| 2. % of complaints / reports of violations received are acted upon within the standard processing time | 1,025 | 100% |

## D. OFFICE OF TRANSPORTATION COOPERATIVES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Transportation cooperatives developed

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Transportation cooperatives developed | | |
| TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. % increase in registered cooperatives accredited | 473 | 11.75% |
| 2. % increase in the membership of accredited cooperatives | 77,767 | 11% |
| 3. % increase in the total value of assets of all accredited Transport Cooperatives (TC) | 4,650,314 | 11% |
| 4. % increase of accredited cooperatives with Certificate of Good Standing | 322 | 29% |

| | | |
|---|---|---|
| Output Indicator(s) | | |
| 1. % of TC processed for accreditation within the prescribed period | 40 | 100% |
| 2. No. of TC development services rendered according to client /s satisfaction and execution standards | 1,285 | 1,866 |

## E. OFFICE FOR TRANSPORTATION SECURITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Transportation systems secured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Transportation systems secured | | |
| TRANSPORTATION SECURITY PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. % of transportation facilities compliant with transport security plans, programs, rules and regulations | 90% | 90% |
| 2. % of transportation facilities compliant with national / international standard | 90% | 90% |
| Output Indicator(s) | | |
| 1. No. of risk assessment conducted | 37 | 37 |
| 2. No. of security personnel trained and certified within a prescribed timeframe | 891 | 1,500 |
| 3. No. of site inspections and audit / verification conducted within a year | 318 | 560 |

## F. PHILIPPINE COAST GUARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured
Clean and healthy environment protected

ORGANIZATIONAL OUTCOME

Maritime violations, incidents, and marine pollution reduced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|

| | | |
|---|---|---|
| Maritime violations, incidents, and marine pollution reduced | | |
| **MARITIME SEARCH AND RESCUE PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % of incidents with successful search and rescue | 642 | 99% |
| Output Indicator(s) | | |
| 1. % of incidents responded to | 883 | 95% |
| 2. % of incidents responded to within the prescribed period | 883 | 93% |
| 3. No. of Search and Rescue (SAR) conducted | 642 | 660 |
| **MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.) | 540 | 73% |
| 2. % of Philippine coast under surveillance patrol more than fifty (50) times a year | 36,289 | 29% |
| Output Indicator(s) | | |
| 1. No. of kilometers of Philippine coast patrolled / monitored | 416,718 | 547,161 |
| 2. % of maritime area patrolled in square Nautical Miles (sq. NM) | 641,418 | 90% |
| **MARINE ENVIRONMENTAL PROTECTION PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % decrease in the number of marine pollution accidents | 31 | 2% |
| Output Indicator(s) | | |
| 1. No. of vessels and facilities inspected by PCG on marine pollution regulations | 18,621 | 22,731 |
| 2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years | 1.29% | 0.80% |
| **MARITIME SAFETY PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % decrease in maritime incidents reported pertaining to maritime safety | 400 | 1% |
| Output Indicator(s) | | |
| 1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted | 977,465 | 1,048,112 |
| 2. % of operational efficiency of lighthouses | 92% | 94% |

## C. TOLL REGULATORY BOARD

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Tollway regulatory services improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Tollway regulatory services improved | | |
| **TOLLWAY REGULATORY PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. % decrease in toll road crashes | 8,066 | 2% |
| 2. % increase in average traffic volume in toll roads | 931,399 | 5% |
| 3. % decrease in the number of complaints received during public hearings on rate increases | 15 | 5% |
| Output Indicator(s) | | |
| 1. % of complaints acted upon | 41 | 80% |
| 2. No. of inspection conducted | 176 | 272 |
| 3. Increased kilometer-length of toll road | 123 | 100 |

## XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Sound, stable and supportive macroeconomic environment sustained

**ORGANIZATIONAL OUTCOME**

Sound economic and development management effected

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Sound economic and development management effected | | |
| SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of policy recommendations adopted | 90.87% (846 of 931) | At least 88% |
| 2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat | 93.8% (454 of 484) | At least 94% |
| 3. Average client satisfaction rating of members of the following with the secretariat services provided | | |
| a. NEDA Board | N / A | At least 4/5 or 80% (Very Satisfactory) average rating |
| NEDA Board Committees: | | |
| b. Social Development Committee | 4.53 or 90.6% (Outstanding) average rating | At least 4/5 or 80% (Very Satisfactory) average rating |
| c. Committee on Tariff and Related Matters | 4.49 or 89.8% (Very Satisfactory) average rating | At least 2.5/5 or 50% (Satisfactory) average rating |
| d. National Land Use Committee (NLUC) | 4/5 or 80% (Very Satisfactory) average rating | At least 4/5 or 80% (Very Satisfactory) average rating |
| e. Regional Development Committee (RDCom) | 4.37/5 or 87.4% (Very Satisfactory) average rating | At least 4/5 or 80% (Very Satisfactory) average rating |
| f. Other Inter-Agency Committees | 4.46 or 89.2% (Very Satisfactory) average rating | At least 4/5 or 80% (Very Satisfactory) average rating |
| g. Regional Development Councils (RDC) | 4.56 or 91.2% (Outstanding) average rating | At least a 4.35/5 or 87% (Very Satisfactory) average rating |
| Output Indicator(s) | | |
| 1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion | 92.95% (1,094 of 1,177) | At least 97% |

| | | |
|---|---|---|
| 2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCom, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval | 8 total | 25 total |
| 3. Number of economic reports prepared on or before the release of official statistics for each reference period | 44 total | 52 total |
| **NATIONAL INVESTMENT PROGRAMMING PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Average client satisfaction rating of members of the following with the secretariat services provided | | |
| NEDA Board Committees: | | |
| a. Investment Coordination Committee (ICC) | 4.61 or 92.2% (Outstanding) average rating | At least 3/5 or 60% (Satisfactory) average rating |
| b. Infrastructure Committee | 4.58/5 or 91.6% (Outstanding) average rating | At least 4/5 or 80% (Very Satisfactory) average rating |
| c. Other Inter-agency Committees | 4.3 or 86% (Very Satisfactory) average rating | At least 4/5 or 80% (Very Satisfactory) average rating |
| 2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP) | 78% (32 of 41) | At least 90% |
| Output Indicator(s) | | |
| 1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action | 29 total | 17 total |
| 2. Percentage of project appraised within target deadline | 89.95% (188 of 209) | At least 90% |
| **NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF) | SER adopted in Parts III and IV of the BPF | PDP 2023-2028 adopted for the BPF |
| 2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period | 97.84% (136 of 139) | At least 96% |
| 3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues | 100% (286 of 286) | At least 100% |
| Output Indicator(s) | | |
| 1. Number of socioeconomic assessment reports prepared and released within schedule | 9 total | 15 total |
| a. Socio-Economic Report (SER) | | 1 SER |
| b. Regional Development Report (RDR) | 9 RDRs | 15 RDRs |

| | | |
|---|---|---|
| 2. One (1) annual report on the performance of Official Development Assistance (ODA) portfolio prepared and submitted to Congress on or before June 30 annually | 1 | 1 |
| 3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline | 96.67% (29 of 30) | At least 90% |

## B. COMMISSION ON POPULATION AND DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Nutrition and health for all improved
2. Accelerated demographic dividend
3. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME

Access to population management information and services improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access to population management information and services improved | | |
| PHILIPPINE POPULATION MANAGEMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Modern contraceptive prevalence rate | 47% | 63% |
| 2. Percentage of LGUs with POPDEV policies, plans and programs to address local population issues | 5% | 35% |
| 3. Adolescent birth rate (for ages 15-19 years) per 1,000 women in that group | 55 per 1,000 women aged 15-19 | N/A |
| 4. Number of live births born to adolescent aged 10-17 years (minors) | 62,510 | 50,000 |
| Output Indicator(s) | | |
| 1. Number of couples reached by Responsible Parenthood and Family Planning (RPFP) classes | 1,200,000 | N/A |
| 2. Number of LGUs provided with technical assistance | 85 | N/A |
| 3. Number of adolescents and youth provided with Adolescent Sexual and Reproductive Health (ASRH) information | 35,000 | N/A |
| 4. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to significantly reduce unmet need for modern family planning by at least 50% (towards zero unmet need) | 20% | 40% |

| | | |
|---|---|---|
| 5. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to reduce adolescent pregnancy by 10% | 20% | 40% |
| 6. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to establish and implement functional population and development strategies and programs (Responsible Parenthood and Family Planning (RPFP), Adolescent Health and Development (AHD) and Population and Development (POPDEV) integration) | 20% | 40% |

## C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Alignment of volunteer programs and activities to the national development priorities assured

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Alignment of volunteer programs and activities to the national development priorities assured | | |
| NATIONAL VOLUNTEER SERVICE PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of volunteer assisted projects in development priority areas | 83.64% of 660 | 76% of 585 |
| 2. Percentage of target institutions and organizations participating in volunteering for development | 38.30% of 94 | 38% of 100 |
| Output Indicator(s) | | |
| 1. Number of public information and advocacy activities on volunteerism conducted | 17 | 22 |
| 2. Percentage of programs and projects monitored and evaluated | 72.27% of 660 | 80% of 585 |
| 3. Number and percentage of organizations / institutions requesting assistance provided with the same within 30 days upon receipt of request | 100% of 12 | 100% of 85 |

## D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects | | |
| PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Number of PPP projects added to the pipeline of project development | 6 | 6 |
| Output Indicator(s) | | |
| 1. Percentage of capacity building activities achieved as targeted per year | 100% | 100% |
| 2. Percentage of policies approved/issued to the number of planned concept notes | 100% | 100% |

## E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Statistical Capacity of Government Strengthened

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Statistical Capacity of Government Strengthened | | |
| PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests | 100% | 85% |
| 2. Percentage of participants who were awarded certificate of completion | 90% | 85% |
| Output Indicator(s) | | |
| 1. Total number of training hours provided | 1,113 | 917 |
| 2. Total number of persons trained | 744 | 1,410 |

STATISTICAL RESEARCH PROGRAM

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System (PSS) | 94% | 100% |
| Output Indicator(s) | | |
| 1. Number of in-house research project completed | 10 | 10 |
| 2. Number of theses/dissertations provided with financial support | 1 | 3 |
| 3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion | 100% | 100% |

## F. PHILIPPINE STATISTICS AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

1. Relevant and accessible statistics provided for evidence-based decision making
2. Citizen's access to social services facilitated

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant and accessible statistics provided for evidence-based decision making | | |
| NATIONAL STATISTICS DEVELOPMENT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Number of website visits and percentage of favorable feedback | 9 Million/95% | 40 Million/95% |
| Output Indicator(s) | | |
| 1. Number of surveys and censuses conducted and percentage completed within target timeline | 38/80% | 38/80% |
| 2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period | 100% | 100% |
| 3. Number of data dissemination and fora conducted | 7 | 52 |
| STATISTICAL POLICY AND COORDINATION PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of LGUs adopting statistical standards and classification systems | 25% | |

| | | |
|---|---|---|
| 2. Percentage of NGAs adopting statistical standards and classification systems | 25% | |
| Output Indicator(s) | | |
| 1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM | 60% | |
| 2. Number of new and updated statistical and classification systems | 2 | 4 |
| 3. Number of statistical advocacy activities conducted | 4 | 4 |
| 4. Number of participants from LGUs and national government agencies provided with training on statistical classification systems | 163 | 24 |
| 5. Number of statistical policies prepared, approved by the PSA Board and disseminated | 21 | 12 |

Citizen's access to social services facilitated

CIVIL REGISTRATION PROGRAM

| | | |
|---|---|---|
| Outcome Indicator(s) | | |
| 1. Percentage of civil registry documents which can be accessed by public through an online system | 90% | 95% |
| 2. Satisfaction rating by the public of the Civil Registration Services (CRS) | 77% | 85% |
| Output Indicator(s) | | |
| 1. Number of servicing outlets maintained | 40 | 45 |
| 2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration | 100 | 650 |
| 3. Percentage of civil registry applications issued / completed within prescribed time frame | 92% | 98% |

## G. TARIFF COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Competitiveness of local industries enhanced and international trade promoted

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Competitiveness of local industries enhanced and international trade promoted | | |

| | | |
|---|---|---|
| **TARIFF ADMINISTRATION PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions | 1 | 2 |
| 2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF) | 100% | 100% |
| Output Indicator(s) | | |
| 1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received | 2 | 2 |
| 2. Number of applications for tariff classification ruling acted upon over the total number of applications received | 351 | 300 |
| 3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA | 100% | 100% |
| 4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA | 100% | 100% |
| **INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Number of implementing Executive Orders (EOs) on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions | 1 | 1 |
| 2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature | 100% | 100% |
| Output Indicator(s) | | |
| 1. Number of investigations and public hearings/ consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received | 0 | 1 |
| 2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature | 11,059 | 11,600 |

| | | |
|---|---|---|
| 3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA | 100% | 100% |
| **TRADE REMEDY MEASURES PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Percentage of completed formal investigations on dumping, safeguard and countervailing cases pursuant to Sections 711, 712 and 713 of the CMTA not overturned under the judicial process | 100% | 100% |
| Output Indicator(s) | | |
| 1. Number of applications for trade remedy measure acted upon over the total number of applications received | 1 | 2 |
| 2. Percentage of formal investigations on dumping, safeguard and countervailing cases completed within 120 days (or 60 days when certified as urgent) from the date of receipt of endorsement from DTI/DA and receipt of complete supporting documents pursuant to Sections 711, 712 and 713 of the CMTA | 100% | 100% |

## XXVIII. OFFICE OF THE PRESS SECRETARY

### A. OFFICE OF THE SECRETARY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Public access, engagement and understanding of Presidential policies and government programs achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Public access, engagement and understanding of Presidential policies and government programs achieved | | |
| PRESIDENTIAL COMMUNICATIONS PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of news and photo releases used by selected print media | 90% | 94% |
| Output Indicators | | |
| 1. Number of news and photo releases disseminated | 2,507 | 3,350 |
| 2. Percentage of Presidential events and visits provided with coverage arrangements | 95% | 95% |

### B. BUREAU OF BROADCAST SERVICES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Public access, engagement and understanding of Presidential policies and government programs achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Public access, engagement and understanding of Presidential policies and government programs achieved | | |
| PUBLIC RADIO BROADCASTING PROGRAM | | |
| Outcome Indicator | | |
| 1. Total number of listeners and percentage of market | 17.5M | 300,000 (1.71%) |
| Output Indicators | | |
| 1. Total number of radio broadcasting hours and percentage increase from previous year | 126,100 hrs | 126,100 hrs (0%) |
| 2. Number of Cities and Municipalities reached and percentage to total | 145 Cities<br>1,489 Municipalities | 120 Cities (82.76%)<br>1,110 Municipalities (74.55%) |

## C. NATIONAL PRINTING OFFICE

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Responsive and self-sustaining printing operations achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Responsive and self-sustaining printing operations achieved | | |
| **NATIONAL PRINTING PROGRAM** | | |
| Outcome Indicators | | |
| 1. Ratio of cost operating expense against revenue / income | 1:1 | 1:1 |
| 2. Amount and percentage increase of revenue income | 300,000,000 /10% | 440,000,000 /10% |
| 3. Net income | 18,000,000 | 55,000,000 |
| Output Indicators | | |
| 1. Number of printing work orders completed | 1,470 | 1,480 |
| 2. Percentage of accuracy and completeness of printing work | 95% | 95% |
| 3. Percentage of printing work orders delivered on time | 95% | 95% |

## D. NEWS AND INFORMATION BUREAU

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Public access, engagement and understanding of Presidential policies and government programs achieved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Public access, engagement and understanding of Presidential policies and government programs achieved | | |
| **GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of national, provincial and foreign news stories and news photos utilized | 57,872 | 100% or 48,000 |
| 2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized | 100% | 100% |
| 3. Percentage of media arrangement, coordination, accreditation and assistance and press center | 125.15% | 100% |

| | | |
|---|---|---|
| operations rated as satisfactory or better | | |
| Output Indicators | | |
| 1. Percentage of news, information and media services provided both locally and internationally | 365,083 | 100% or 323,700 |
| 2. Percentage rating on news, information and media services that were provided both locally and internationally | 123.83% | 100% |
| 3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule | 123.65% | 100% |

## XXIX. OTHER EXECUTIVE OFFICES

### A. ANTI-MONEY LAUNDERING COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved | | |
| ANTI-MONEY LAUNDERING PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of cases filed which were favorably decided by the courts | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of Money Laundering / Terrorist Financing (ML / TF) cases acted upon based on international and domestic requests received | 100% | 100% |
| 2. Percentage of AML / CFT trainings conducted on schedule | 100% | 100% |

### B. ANTI-RED TAPE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business | | |
| Ease of Doing Business and Efficient Delivery of Government Services Program | | |
| Outcome Indicator(s) | | |
| 1. Number of agencies compliant to the Citizen's Charter | 1,618 | 9,456 |

| | | |
|---|---|---|
| 2. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report Improved | Top 65% | N/A |
| Output Indicator(s) | | |
| 1. Number of agencies consulated and trained on Regulatory Management | 44 | 55 |
| 2. Percentage of complaint referred/resolved within the turnaround time | 50% | 85% |
| 3. No. of reforms, policies, plans, researches, studies and position papers formulated | N/A | 55 |
| 4. No. of conferences, workshops, consultative sessions conducted | N/A | 120 |
| 5. Stakeholders engagement rating | N/A | 85% |

## C. CLIMATE CHANGE COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized | | |
| CLIMATE CHANGE POLICY AND ADVISORY PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation | 84% | 84% |
| 2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans | 66% | 100% |
| Output Indicators | | |
| 1. Number of plans and policies developed and issued or updated and disseminated | 12 | 14 |
| 2. Percentage of actual capacity building activities conducted | 80% | 80% |
| 3. Percentage of trainees who rate the capacity building as good or better | 83% | 85% |
| RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of research program/projects endorsed for implementation | 22% | 22% |
| 2. Number of partnerships formalized with public and private stakeholders and international organizations | 13 | 13 |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of project proposals for qualification in various financial facilities endorsed for approval | 33% | 50% |
| 2. Percentage of applications for funding acted upon within 21 days | 77% | 80% |
| 3. Percentage of climate change research projects monitored over the last 2 years | 77% | 80% |

## D. COMMISSION ON FILIPINOS OVERSEAS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL OUTCOME

Filipinos overseas are productive, well-integrated and active in local development initiatives

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Filipinos overseas are productive, well-integrated and active in local development initiatives | | |
| OVERSEAS FILIPINO WELFARE PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of programs developed or reviewed or updated | 39 | 40 |
| 2. Percentage of program beneficiaries who rated the program services as good or better | 96% | 97% |
| 3. Percentage of integrated programs at least twice in the last two years | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of overseas Filipinos assisted who rated the services as good or better | 95% | 97% |
| 2. Percentage of overseas Filipinos who are aware of the programs of the CFO | 100% | 100% |
| 3. Percentage of requests for assistance responded to within 24 hours | 100% | 100% |

## E. COMMISSION ON HIGHER EDUCATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Lifelong learning opportunities for all ensured
2. Income-earning ability increased
3. Technology adoption promoted and accelerated
4. Innovation stimulated

ORGANIZATIONAL OUTCOME

Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth | | |
| HIGHER EDUCATION REGULATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs | 18.57% (445/2,396) | 18% (424/2,353) |
| 2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy | 5% (35,000/700,000) | 6% (36,000/540,000) |
| 3. Percentage of HEIs subjected to reform | 22.28% (440/1,975) | 20% (400/1,975) |
| Output Indicators | | |
| 1. Number and percentage of public and private HEIs visited/inspected/subjected to standards | 1,201 (62%) (1,201/1,935) | 1,250 (64%) (1,250/1,965) |
| 2. Percentage of HEIs given incentives for offering quality higher education programs | 12.19% (292/2,396) | 12% (282/2,396) |
| 3. Percentage of permits issued within the prescribed period | 27.22% (153/562) | 30% (300/1,000) |
| HIGHER EDUCATION DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of tertiary graduates in science, engineering, manufacturing and construction | 38% (301,284/796,712) | 40% (216,000/540,000) |
| 2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange | 79 (18%) (14/79) | 225 (32%) (72/225) |
| 3. Percentage of scholarship grantees from CHED completing their courses in priority programs | 88.90% (5,236/5,890) | 91.77% (21,742/23,691) |
| Output Indicators | | |
| 1. Number of scholarships and student grants awarded | 44,316 | 24,170 |
| 2. Number of faculty members provided with faculty development grants | 6,523 | 2,300 |
| 3. Number of research, development and innovation project proposals funded | 134 | 130 |

## F. COMMISSION ON THE FILIPINO LANGUAGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Filipino and other Philippine languages preserved, enriched, and promoted

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Filipino and other Philippine languages preserved, enriched, and promoted | | |
| FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of endangered Philippine languages documented, translated, and validated | 17.4% of 23 endangered languages | 26% of 23 or 6 |
| 2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence | 1% of provincial LGUs (80) and NGAs (194) | 1.8% |
| 3. Percentage of NGAs with citizen's charter translated into Filipino | 1% of NGAs | 2% |
| Output Indicators | | |
| 1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino | 1,510 pages | 1,770 pages |
| 2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders | 92% | 94% |
| 3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages | 24 | 24 |

## G . DANGEROUS DRUGS BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, health and safety

ORGANIZATIONAL OUTCOME

Institutionalization of the Philippine Anti-Illegal Drugs Strategy

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Institutionalization of the Philippine Anti-Illegal Drugs Strategy | | |
| DRUG ABUSE PREVENTION AND CONTROL PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS | 67% | 67% |
| Output Indicator | | |
| 1. Number of DDB policies implemented by tasked agencies | 9 | 9 |

## H. ENERGY REGULATORY COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Quality and reliability of electricity supply, and reasonable pricing ensured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Quality and reliability of electricity supply, and reasonable pricing ensured | | |
| **ELECTRIC POWER INDUSTRY REGULATORY PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing | 82% | 82% |
| 2. Percentage of documents for external cases filed within the reglementary period | 80% | 82% |
| 3. Percentage of violators issued with Show Cause Order (SCO) within 45 days from the discovery of violation of rules relative to Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) | 98% | - |
| Output Indicators | | |
| 1. Percentage of applications for Certificate of Compliance (COC) acted upon within 50 days from receipt of complete requirements | 98% | 98% |
| 2. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits) | 836 | 922 |
| 3. Percentage of consumer related cases resolved / decided within 60 days from the time the case was submitted for resolution | 70% | 70% |
| 4. Percentage of non-consumer related cases resolved / decided within 90 days from the time the case was submitted for resolution | 60% | 60% |
| 5. Number of rules and resolutions promulgated | 7 | 7 |
| 6. Number of new watt-hour meters tested and calibrated | 1,440,000 | 1,800,000 |

## I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Philippine culture and values promoted

**ORGANIZATIONAL OUTCOME**

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Local films quality upgraded | | |
| FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Ratio of quality films shown to number of films produced | 5:6 | 5:6 |
| 2. Percentage of films given awards from those provided assistance | 25% | 42% |
| 3. Percentage increase in film workers provided employment over previous year | 6% | 40% |
| Output Indicators | | |
| 1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading | 84% | N/A |
| 2. Percentage of films Graded "A" or "B" within the prescribed period | 88% | N/A |
| 3. Percentage of stakeholders who rate the promotional events as good or better | 90% | 95% |
| 4. Percentage of films provided incentives/grants based on merit | 30% | 30% |
| 5. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants | 50% | 50% |
| Film heritage preserved and protected | | |
| FILM HERITAGE PRESERVATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of growth in archives holdings | 3% | 6% |
| 2. Percentage of recoverable films made available for public viewing | 0.50% | 0.70% |
| 3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better | 96% | 98% |
| Output Indicators | | |
| 1. Number and percentage of films evaluated and considered for restoration | 255<br>1% of 25,500 | 1,275<br>5% of 25,500 |
| 2. Number of audio-visual elements managed and preserved | 1,500 | 1,500 |
| 3. Number of films restored | 1 | 4 |

## J. GAMES AND AMUSEMENTS BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fair and safe professional sports and games developed | | |
| PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM | | |
| Outcome Indicators | | |
| 1. Increase in revenue collection from off-track betting and professional sports | P17,400,000 | P18,000,000 |
| 2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators | 100% (no violation) | 100% (no violation) |
| Output Indicators | | |
| 1. Percentage of annual inspections of licensed persons and registered entities | 100% | 100% |
| 2. Percentage of enforcement actions that are resolved within seven (7) days | 100% | 100% |
| 3. Percentage of licenses and permits issued within two (2) days | 100% | 100% |

## K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development | | |
| GOCC REGULATORY PROGRAM | | |
| CORPORATE STANDARDS SERVICES SUB-PROGRAM | | |
| Outcome Indicator | | |
| 1. GOCC Sector average score in the Corporate Governance Scorecard | 72.34% | 60.00% |
| Output Indicators | | |
| 1. Percentage of GOCCs with assessed corporate governance scorecard | 100% | 100% |
| 2. Development of the new Compensation and Position Classification System (CPCS) | 30% completion of the compensation study | 100% of GOCCs with complete and compliant submissions with an authorization by GCG to implement the CPCS |

| | | |
|---|---|---|
| 3. Percentage of talent pool included in the shortlist submitted to the President | 12.89% | 36% |
| **CORPORATE GOVERNANCE SERVICES SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets | 22.85% | 10% improvement from FY 2022 |
| Output Indicators | | |
| 1. Proportion of GOCCs with identified competition issues provided with recommendations | 100% | N/A |
| 2. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting starting the 3rd quarter of the year | 98.41% | 60.00% |
| 3. Percentage of GOCCs with validated Customer Satisfaction Survey report | 100% | 80% of GOCCs with CSS report validated |

## L. MINDANAO DEVELOPMENT AUTHORITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Just and lasting peace attained

**ORGANIZATIONAL OUTCOME**

Development of Mindanao coordinated and facilitated

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Development of Mindanao coordinated and facilitated | | |
| **MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020) / Mindanao Development Corridors (MDC) Plan in their development plans | 4 | N/A |
| 2. Percentage of policy recommendations adopted / acted upon by stakeholders | 85% | N/A |
| 3. Percentage of facilitated projects funded by agencies | 100% | N/A |
| 4. Percentage of the target development partners using the MinDA initiated plans | N/A | 100% |
| 5. Percentage of policy recommendations adopted by policy makers and partners | N/A | 100% |
| 6. Percentage of MinDA facilitated projects prioritized for funding | N/A | 100% |

| | | |
|---|---|---|
| Output Indicator(s) | | |
| 1. Number of plans, policies, programs, projects and other mechanisms implemented / strengthened / institutionalized | 56 | N/A |
| 2. Percent of Mindanao-wide / interregional mechanisms that are rated as good or better by the LGUs / NGAs / POs concerned | 100% | N/A |
| 3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted / completed / made available three (3) working days prior to prescribed deadline | 97% | N/A |
| 4. Number of plans facilitated, developed, updated, and completed | N/A | 10 |
| 5. Number of policy researches and draft policy instruments prepared | N/A | 1 |
| 6. Number of policy recommendations advocated | N/A | 3 |
| 7. Number of projects facilitated | N/A | 9 |
| MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of acceptability of MinDA's development mechanisms by stakeholders | 100% | N/A |
| 2. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy | N/A | 100% |
| Output Indicator(s) | | |
| 1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initatives | 16 | 17 |
| 2. Number of mechanisms capacitated and strengthened | N/A | 6 |
| MINDANAO INVESTMENTS PROMOTION PROGRAM | | |
| Outcome Indicator(s) | | |
| 1. Percentage of generated investment leads turned into investment projects | 12% | N/A |
| 2. BIMP-EAGA investment priorities adopted / funded upon by stakeholders | 1 | N/A |
| 3. Percentage of target leads from investment facilitation turned into commitments | N/A | 10% |
| 4. Percentage of P-EAGA Programs and Projects implemented | N/A | 50% |
| 5. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA) | N/A | $500,000 |
| Output Indicator(s) | | |
| 1. Number of investment leads being developed through feasibility studies and value of the projects | 9 | N/A |
| 2. Number of investment projects ongoing and investments already poured from them | 5 | N/A |
| 3. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA) | N/A | 10 |
| 4. Number of Philippine-EAGA programs and projects facilitated | N/A | 7 |
| 5. Number of investors accessing the investment facilitation services in MinDA | N/A | 20 |

## M. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Philippine culture and values promoted

**ORGANIZATIONAL OUTCOME**

Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media | | |
| **MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules | 92% | 99% |
| 2. Increase in the level of awareness of the public on the relevance of classification system for movies and television | a. 1.5% increase in the number of complaints received from public viewers<br>b. 15% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations | a. 5% increase in the number of complaints received from public viewers<br>b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations |
| 3. Percentage of movie, television and optical media materials that are reviewed and classified | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt | 100% | 100% |
| 2. Percentage of cases resolved within ninety (90) days | 88% | 96% |
| 3. Number of seminars, fora, infomercials and other information dissemination activities conducted | 96 | 20 |

## N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

### N.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS - PROPER

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Philippine culture and values towards Bayanihan promoted

ORGANIZATIONAL OUTCOME

Arts and culture management enhanced through coordinated actions among affiliated cultural agencies
Sense of nationhood and pride in being Filipino strengthened

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Arts and culture management enhanced through coordinated actions among affiliated cultural agencies | | |
| NATIONAL CULTURE AND ARTS COORDINATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies | 1 and 5% | 1 and 14% |
| 2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better | 85% | 85% |
| Output Indicator | | |
| 1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management | 3 policies on coordination | 2 policies on coordination |
| Sense of nationhood and pride in being Filipino strengthened | | |
| NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of audience for NCCA programs, events and activities | 38% or 21,467,921 (77,962,450) | 5% or 2,824,727 (59,319,256) |
| 2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts | 5% or 221 (4,646) | 5% |
| 3. Percentage increase in average value of assets under administration | 1.63% or P38 Million (P2.333 Billion) | 1.335% or P40 Million |
| Output Indicators | | |
| 1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good | 663 projects | 300 projects |
| 2. Number of evaluation reviews of the NCCA investment | 8 evaluation review | 4 evaluation reviews |

## N.2. NATIONAL ARCHIVES OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Management of Government Records Strengthened
Awareness, Appreciation and Access to Archival Records Strengthened

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Management of Government Records Strengthened | | |
| GOVERNMENT RECORDS MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of government agencies / offices with approved / updated Records Disposition Schedule | 338 offices | 4% (15 offices) |
| 2. Number and percentage of government agencies / offices with Records Disposition System implemented | 4,315 offices - | 1,082 offices / 25.08% |
| Output Indicators | | |
| 1. Number and percentage increase of agencies / offices provided with technical assistance | 571 agencies / offices | 12 agencies / offices / 2% |
| 2. Percentage of requests for authority for disposition of records approved | 78% | 90% |
| Awareness, Appreciation and Access to Archival Records Strengthened | | |
| GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of records served to general public | 15% / 1,774 | 2% / 237 (12,061) |
| 2. Percentage increase of users who rated services as good or better | 2% | 2% / 50 (2,542) |
| Output Indicators | | |
| 1. Number of pages of archival holdings processed | 6,356,002 pages | 1,804,000 pages |
| 2. Number of pages of damaged records restored | 6,291 pages | 5,800 pages |
| 3. Number of promotional activities through printed publication, exhibits, and other media | 5 promotional activities | 5 promotional activities |

## N.3. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME(S)

Management and Preservation of National Shrines and Artifacts strengthened
Awareness, appreciation and access of historical and cultural heritage increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Management and Preservation of National Shrines and Artifacts strengthened | | |
| HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of restored historic sites and structures | 8% | 3% |
| 2. Percentage increase in the number of conserved and restored historical artifacts and objects | 6% | 6% |
| Output Indicators | | |
| 1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management | 1,260 | 1,440 |
| 2. Percentage of protected and preserved sites open for public viewing | 90% | 100% |
| 3. Percentage of visitors who rate the quality of preservation as good or better | 90% | 95% |
| Awareness, appreciation and access of historical and cultural heritage increased | | |
| HISTORICAL COMMEMORATION AND PROMOTION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in the number of participants in national events | 27% | 10% |
| 2. Percentage increase in the number of media articles published with favorable coverage | 50% | 20% |
| Output Indicators | | |
| 1. Number of promotion / special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.) | 179 | 250 |
| 2. Percentage of requests for information met within the prescribed timeframe | 90% | 90% |
| 3. Percentage of participants who rated the promotion / special events as satisfactory or better | 90% | 90% |

## N.4. NATIONAL LIBRARY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

Collection, access, and preservation of library resources increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Collection, access, and preservation of library resources increased | | |

| | | |
|---|---|---|
| **NATIONAL LIBRARY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Average number of daily library users | 426 | 500 min, 600 max |
| Output Indicators | | |
| 1. Number of new library materials acquired | 88,731 volumes | 290,000 volumes |
| 2. Number of Filipiniana materials preserved | 92,207,200 pages | 144,624,322 pages |
| 3. Number of research / publications produced | 4 | 6 |
| **LIBRARY EXTENSION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage increase in users of extension / affiliated (public) libraries | 32.14% (555,092) | 5% (48,421) |
| Output Indicators | | |
| 1. Number of extension libraries supported | 980 public libraries | 1,700 public libraries |
| 2. Number of extension libraries established | 33 public libraries | 15 public libraries |

## O. NATIONAL INTELLIGENCE COORDINATING AGENCY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Security, public order, and safety ensured

**ORGANIZATIONAL OUTCOME**

Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council | | |
| **NATIONAL INTELLIGENCE MANAGEMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of intelligence reports utilized by National Security Council / National Security Adviser in his report to the President | 90% | 90% |
| 2. Percentage of actionable intelligence provided to law enforcement units that led to positive results | 100% | 100% |
| 3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and / or law enforcement units produced and disseminated within the prescribed timeframe | 100% | 100% |

| | | |
|---|---|---|
| 2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time | 100% | 100% |
| 3. Percentage of inputs to policy and decision-making are disseminated within five (5) days | 100% | 100% |

## P. NATIONAL SECURITY COUNCIL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Relevant, responsive, timely and accurate national security policy advice provided

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Relevant, responsive, timely and accurate national security policy advice provided | | |
| NATIONAL SECURITY POLICY ADVISORY PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security | 100% | 100% |
| Output Indicators | | |
| 1. Number of reports planned / targeted for the year addressing the National Security Policy (NSP) objectives completed | 15,434 | 15,434 |
| 2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better | 100% | 100% |
| 3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe | 100% | 100% |
| NATIONAL SECURITY MANAGEMENT PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage increase in national security institutional exchanges / linkages / strategic relations established and sustained | 100% | 100% |
| Output Indicators | | |
| 1. Number of essential elements of information levied to the intelligence sector through NICA | 548 | 548 |
| 2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better | 100% | 100% |

## Q. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Just and lasting peace attained

ORGANIZATIONAL OUTCOME

1. Negotiated political settlement of all internal armed conflicts achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Negotiated political settlement of all internal armed conflicts achieved | | |
| TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of completion of delivery of the components of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation | 16% | 16% |
| 2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA) | 50% | 50% |
| 3. Number of comprehensive agreements signed | 3 | - |
| 4. Percentage completion of the implementation of agreements | 25% | 50% |
| 5. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions | 400 | 400 |
| Output Indicators | | |
| 1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB) | 13 | 19 |
| 2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized | 3 | 10 |
| 3. Number of policies issued and adopted | 2 | - |
| 4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized | 28 | 28 |
| 5. Number of localized NAP-WPS implemented | 12 | 12 |

## R. OPTICAL MEDIA BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Optical Media Industry effectively regulated

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Optical Media Industry effectively regulated | | |
| OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM | | |
| Outcome Indicator | | |
| 1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR) | Not to be included in 301 Watchlist (USTR) | Not to be included in 301 Watchlist (USTR) |
| Output Indicators | | |
| 1. Percentage of registrations and licenses acted upon within the prescribed timeframe | 97.81% | 100% |
| 2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe | 2,644<br>96% | 2,000<br>100% |
| 3. Percentage of: | | |
| a. administrative cases filed/charged within fifteen (15) days; and | 100% | 100% |
| b. clearances issued within the day | 100% | 100% |

## S. PHILIPPINE COMPETITION COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

1. Consumer welfare enhanced
2. Market efficiency improved

ORGANIZATIONAL OUTCOME

Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced | | |
| COMPETITION POLICY ENFORCEMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Stakeholder awareness of competition policy in the Philippines | 5.7% | 9% |
| 2. Percentage of mergers and acquisitions transactions under Phase II and/or motu proprio to review/resolve within the reglementary period | N/A | 100% |
| 3. Percentage of proceedings on anti-competitive agreements and/or abuses of dominance resolved within the reglementary period | N/A | 100% |
| Output Indicators | | |
| 1. Number of advocacy and communication activities completed | 35 | 47 |
| 2. Percentage of complaints and competition-related issues investigated or studied | 100% | 100% |

| | | |
|---|---|---|
| 3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe | 100% | N/A |
| 4. Percentage of mergers and acquisitions transactions under Phase I reviewed/resolved within the reglementary period | N/A | 100% |

## T. PHILIPPINE DRUG ENFORCEMENT AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME

Supply of drugs suppressed

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Supply of drugs suppressed | | |
| DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage decrease in barangay-drug affectation | 25% (5,532) | 32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134. |
| Output Indicators | | |
| 1. Percentage of high value targets (HVTs) arrested in total arrests | Total number of arrests | 35% arrested drug personalities are HVTs |
| 2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year | 275 (16.46%) | 325 of total operations are HIOs |
| 3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations | Total drug-related information and reports acted upon | 25% total drug-related information and reports acted upon resulted to anti-drug operations |

## U. PHILIPPINE INFORMATION AGENCY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Public access, engagement and understanding of Presidential policies and government programs achieved | | |

| | | |
|---|---|---|
| **DEVELOPMENT COMMUNICATION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Access rate audience of IEC materials developed | 95% | 95% |
| 2. Percentage of government information officers trained who rate the training as satisfactory or better | 95% | 95% |
| 3. Percentage of public who are aware / informed of government programs | 90% | 95% |
| Output Indicators | | |
| 1. Percentage of IEC materials produced / disseminated within the prescribed timeframe | 95% | 95% |
| 2. Percentage of training accomplished within the prescribed timeframe | 95% | 95% |
| 3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe | 95% | 95% |
| **GOVERNMENT COMMUNICATIONS PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of the feedback survey respondents from the target audience who gained awareness of presidential policies and government programs after exposure to print and digital information materials and events | 90% | 99% |
| Output Indicators | | |
| 1. Number of communication materials and events produced and disseminated | 96,231 | 102,231 |
| 2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better | 90% | 90% |
| 3. Percentage of materials and events produced as scheduled | 90% | 90% |

## V. PHILIPPINE RACING COMMISSION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Fair and safe horse racing industry developed

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fair and safe horse racing industry developed | | |
| **HORSE RACING INCENTIVE PROGRAM** | | |
| Outcome Indicators | | |
| 1. Projected government revenue generated from gross sales | P1,200,000,000 | P1,200,000,000 |
| 2. Generated Direct Employment | 1,500 | 1,500 |
| Output Indicators | | |
| 1. Number of races conducted as scheduled according to standards | 45 stakes races | 45 stakes races |
| 2. Amount of prize money and percentage of paid within 3 days after the race | P110 million (100%) | P110 million (100%) |
| **HORSE RACING REGULATORY PROGRAM** | | |
| Outcome Indicators | | |

| | | |
|---|---|---|
| 1. No. of license holders with 1 or more recorded violations in the last three years | 200 Individuals | 200 Individuals |
| 2. Decrease in the number of accidents | 5% decrease | 5% decrease based on 30 cases |
| Output Indicators | | |
| 1. Number of applicants for registration, permits, and licenses acted upon within one (1) month | 4,000 | 4,000 |
| 2. Number of inspections and investigations undertaken | 150 | 150 |
| 3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations | 100% | 100% |

## W. PHILIPPINE SPACE AGENCY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce | | |
| **SPACE SCIENCE AND TECHNOLOGY APPLICATIONS (SSTA) PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector. | 10% | 15% |
| Output Indicators | | |
| 1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy. | 1 | 1,032 |
| 2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA. | 90 | 3,343 |
| 3. Percentage of request for technical assistance provided within the described time frame | 90% | 90% |

## X. PHILIPPINE SPORTS COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Philippine culture and values promoted

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Participation in local and international sports competition and source of Filipino athletic talents increased | | |
| AMATEUR SPORTS DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games | 20,048 | 17,660 |
| 2. Number of Filipinos participating in Sports-for-All activities | 150,079 | 187,230 |
| 3. Number of national athletes participating in international and national competitions | 1,582 | 1,794 |
| Output Indicators | | |
| 1. Number of LGUs sending delegates in PSC competitions | 358 | 130 |
| 2. Number of promotional events / activities held | 92 | 80 |
| 3. Number of national athletes and coaches supported | 1,059 ave. | 1,191 ave. |

## Y. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

The Presidential policy reform agenda and the Administration's program of governance promoted

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| The Presidential policy reform agenda and the Administration's program of governance promoted | | |
| LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of measures in the President's Legislative Priorities shepherded towards advance stages of the legislative process | 100% (40 bills) | 100% |

| | | |
|---|---|---|
| 2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration | 100% (80 bills) | 100% |
| 3. Percentage of issues addressed to enhance executive-legislative relations | 100% (158 bills) | 100% |
| Output Indicators | | |
| 1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet | 1,741 | 2,386 |
| 2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration | 2,528 | 4,476 |
| 3. Number of presidential activities/engagements with legislators and other stakeholders facilitated | 645 | 1,020 |

## Z. PRESIDENTIAL MANAGEMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

A well-supported Presidency towards the attainment of sustainable development, security and resiliency outcomes

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives | | |
| PRESIDENTIAL STAFF SUPPORT PROGRAM | | |
| Output Indicators | | |
| 1. Percentage of briefers and/or profiles for Presidential engagements submitted | 100% | 100% |
| 2. Percentage of directive monitoring reports submitted | 100% | 100% |
| 3. Percentage of Presidential engagement managed | 100% | 100% |
| Public access, engagement and understanding of Presidential policies and government programs achieved | | |
| PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM | | |
| Output Indicators | | |
| 1. Percentage of presidential events and activities hooked-up and aired by broadcast networks | 100% | 100% |
| 2. Percentage of likes and shares of presidential events and activities through social media | 90% | 90% |

| | | |
|---|---|---|
| 3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public | 100% | 100% |
| **Output Indicators** | | |
| 1. Number of presidential events and activities hooked-up and aired by broadcast networks | 90% (6,000) | 100% (6,000) |
| 2. Number of presidential events and activities posted in social media | 100% (2,525) | 90% (2,525) |
| 3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule | 100% (800) | 90% (400) |

## XXX. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

### A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Good governance and harmonious relationship between the executive and legislative branches of government and key stakeholders

**ORGANIZATIONAL OUTCOME**

Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Effective collaboration among the executive and legislative branches of government and key stakeholders in decision and policy-making enhanced | | |
| **LEDAC SECRETARIAT SUPPORT PROGRAM** | | |
| Outcome Indicator(s) | | |
| 1. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat | Better | Better |
| 2. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy | 1 set | 1 set |
| 3. Percentage (%) of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP) | 50% | 70% |
| Output Indicator(s) | | |
| 1. Number of interventions employed to effectively address concerns on CLA | 4 Meetings/Interventions | 4 Meetings/Interventions |
| 2. Number of monitoring reports / activities on CLA conducted | 4 Reports | 8 monitoring reports/activities |

## XXXI. THE JUDICIARY

### A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Independent, Effective and Efficient Administration of Justice | | |
| ADJUDICATION PROGRAM | | |
| Output Indicators | | |
| 1. Number of resolutions/decisions | | |
| Supreme Court | 6,000 | 6,000 |
| Regional Trial Courts | 238,861 | 238,861 |
| Metropolitan Trial Courts | 49,073 | 49,073 |
| Municipal Trial Courts in Cities | 66,108 | 66,108 |
| Municipal Circuit Trial Courts | 24,909 | 24,909 |
| Municipal Trial Courts | 24,069 | 24,069 |
| Shari'a District Courts | 47 | 47 |
| Shari'a Circuit Courts | 493 | 493 |
| Child and Family Courts | 21,811 | 21,811 |
| 2. Disposition rate of the courts | | |
| Supreme Court | 34% | 39% |
| Regional Trial Courts | 36% | 36% |
| Metropolitan Trial Courts | 50% | 50% |
| Municipal Trial Courts in Cities | 50% | 50% |
| Municipal Circuit Trial Courts | 40% | 40% |
| Municipal Trial Courts | 45% | 45% |
| Shari'a District Courts | 24% | 24% |
| Shari'a Circuit Courts | 36% | 36% |
| Child and Family Courts | 25% | 25% |

### B. PRESIDENTIAL ELECTORAL TRIBUNAL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved | | |
| ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM | | |
| Output Indicators | | |
| 1. Number of pleadings filed and acted upon | 80 | 80 |
| 2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested | 20% | 10% |
| 3. Number of case disposals | 0 | 0 |

## C. SANDIGANBAYAN

STRATEGIC OBJECTIVES

SECTOR OUTCOME(S)

1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
2. Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered | | |
| SANDIGANBAYAN ADJUDICATION PROGRAM | | |
| CASE MANAGEMENT SUB-PROGRAM | | |
| Output Indicators | | |
| 1. Number of total cases processed (filed, docketed, raffled, assigned and calendared) | 5,640 | 5,640 |
| 2. Percentage reduction in aging of court cases from filing to disposition | 6.26% | 6.26% |
| CASE DISPOSITION MANAGEMENT SUB-PROGRAM | | |
| Output Indicator | | |
| 1. Percentage of cases disposed | 353 (6.26%) | 353 (6.26%) |

## D. COURT OF APPEALS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Judgment of cases independently, effectively and efficiently rendered

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Judgment of cases independently, effectively and efficiently rendered | | |
| APPELLATE ADJUDICATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Resolution rate of cases | 46% | 46% |
| 2. Rate of reduction of aging of cases from filing to disposition | 5% | 5% |
| 3. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service | 95% | 95% |
| Output Indicators | | |
| 1. Number of cases disposed | 14,520 | 14,520 |
| 2. Percentage of cased filed this year that were disposed | 17% | 17% |

## E. COURT OF TAX APPEALS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME

Judgment of tax cases independently, effectively and efficiently administered

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Judgment of tax cases independently, effectively and efficiently administered | | |
| TAX APPELLATE ADJUDICATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of cases disposed of over cases filed | 79.82% | 80% |
| Output Indicators | | |
| 1. Number of cases received/handled | 1,794 | 1,809 |
| 2. Number of cases disposed | 352 | 440 |

## XXXII. CIVIL SERVICE COMMISSION

### A. CIVIL SERVICE COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Improved quality of civil servants

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Improved quality of civil servants | | |
| CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM | | |
| CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of users utilizing data for policy and program development of agencies | 70,000 | 145,000 |
| 2. Percentage of stakeholders who rate the policies as satisfactory or better | 85% | 85% |
| 3. Number of accredited agencies with PRIME HRM Bronze Level Award | 93 | 97 |
| Output Indicators | | |
| 1. Number of HRM System recognized | 313 | 354 |
| 2. PRIME-HRM Accreditation Award | 60 | 102 |
| 3. Timely updating of Government Human Resource Inventory (Annual) | 2018 IGHR posted in the CSC website on July 26, 2019 | IGHR as of June 2023 released on August 31, 2023 |
| 4. Percentage/number of authenticated copies of requested records issued within prescribed time | 100% | 100% |
| PUBLIC ASSISTANCE SUB-PRORGRAM | | |
| Outcome Indicator | | |
| 1. Complaints resolution rate | 90% | 90% |
| Output Indicator | | |
| 1. Complaints referral rate | 100% (1,635/1,635) | 100% of complaints referred to concerned agency/office within three (3) working days |
| CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM | | |
| CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM | | |

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time | 10,938 | 11,431 |
| 2. Number/Percentage of appointments acted upon over appointments received | 55% | 65% |
| Output Indicators | | |
| 1. Number/percentage increase in the pool of eligibles | 12,816 | 12,188 |
| 2. Number of civil service examination conducted according to time and venue planned | 8 | 6 |
| CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM | | |
| Outcome Indicator | | |
| 1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application) | 30 | 56 |
| Output Indicators | | |
| 1. Number/percentage of Learning & Development participant days | 100,000 | 93,114 |
| 2. Overall Learning and Development Satisfaction Rating | 95% at least VS | 95% at least VS |
| PUBLIC SECTOR UNIONISM SUB-PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of CNA-related disputes resolved through amicable settlement | 51% | 53% of PSU-related conciliated concluded with agreement |
| Output Indicators | | |
| 1. Number of agencies with accredited public sector unions | 1,079 | 1,222 |
| 2. Number of accredited PSUs with CNAs | 1,010 | 1,353 |
| ADMINISTRATIVE JUSTICE PROGRAM | | |
| Outcome Indicator | | |
| 1. Administrative Case Disposition Rate (Promulgation Rate) | 60% | 60% |
| Output Indicator | | |
| 1. Case resolution rate | 75% | 75% |

## B. CAREER EXECUTIVE SERVICE BOARD

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Services Officers sustained | | |

**CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM**

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Percentage of CES positions occupied by CESOs and CES eligibles | 50% | 50% |
| Output Indicators | | |
| 1. Percentage of qualified and commendable officials recommended for appointment/adjustment in CES rank within one (1) month from submission of complete requirements | 100% | 100% |
| 2. Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies | 100% | 100% |
| 3. Percentage of participants rating the training programs conducted at least very satisfactory | 90% | 90% |

## XXXIII. COMMISSION ON AUDIT

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Public accountability upheld and efficiency, economy and effectiveness of government programs improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Public accountability upheld and efficiency, economy and effectiveness of government programs improved | | |
| **GOVERNMENT AUDITING PROGRAM** | | |
| **NATIONAL GOVERNMENT AUDITING SUB-PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission | 100% | 100% |
| 2. Percentage of audit recommendations agreed to be implemented by the management | 51% | 60% |
| Output Indicators | | |
| 1. Number of Government Audit Reports transmitted within the reglementary period | 195 | 327 |
| 2. Number of transmitted Annual Audit Reports (AARs) published in the COA website | 189 | 317 |
| **CORPORATE GOVERNMENT AUDITING SUB-PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission | 92.41% | 100% |
| 2. Percentage of audit recommendations agreed to be implemented by the management | 60% | 60% |
| Output Indicators | | |
| 1. Number of Government Audit Reports transmitted within the reglementary period | 114 | 577 |
| 2. Number of transmitted Annual Audit Reports (AARs) published in the COA website | 113 | 574 |
| **LOCAL GOVERNMENT AUDITING SUB-PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other | | |

| | | |
|---|---|---|
| oversight agencies within the deadline set by the Commission | 100% | 100% |
| 2. Percentage of audit recommendations agreed to be implemented by the management | 55% | 60% |
| Output Indicators | | |
| 1. Number of Government Audit Reports transmitted within the reglementary period | 1,693 | 1,737 |
| 2. Number of transmitted Annual Audit Reports (AARs) published in the COA website | 1,685 | 1,737 |
| SPECIAL AUDIT SUB-PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of settlement of over/under remittance in the collection of levies | 10% | 10% |
| 2. Percentage of complaints/requests for audit acted upon vs. complaints/requests received | 80% | 80% |
| Output Indicators | | |
| 1. Number of Fraud Case Evaluation Reports (FCER) submitted by teams from FAO | 160 | 160 |
| 2. Number of Fraud/Special/Performance Audit Reports released audited agencies | 20 | 21 |
| 3. Number of Notices of Disallowance (NDs)/Notices of Charge (NCs) issued to agencies | 308 | 308 |
| 4. Number of Performance Audit Reports published in the COA website | 1 | 3 |
| TECHNICAL SERVICES AND SYSTEMS AUDIT SUB-PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of Technical Evaluation/Inspection/ Appraisal Reports recommendations accepted by the auditor | 100% | 100% |
| 2. Percentage of Information System (IS)/Information Technology (IT) audit/evaluation recommendations accepted and implemented by the auditees | 50% | 50% |
| 3. Percentage of Pre-assessment recommendations accepted by the internal audit unit/services of government agencies | 80% | 80% |
| Output Indicators | | |
| 1. Number of Technical Evaluation Reports rendered | 7,666 | 7,666 |
| 2. Number of Inspection Reports rendered | 6,676 | 6,676 |
| 3. Number of Appraisal Reports rendered | 763 | 763 |
| 4. Number of IS/IT audits/evaluation conducted | 12 | 12 |
| 5. Number of Pre-Asessments Reports issued to internal audit/services of government agencies | 4 | 4 |
| GOVERNMENT ACCOUNTANCY PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of Annual Financial Reports (AFRs) for National Government, Local Government and GOCCs and Annual Report on Appropriations, Allotments, Obligations and Disbursements (ARAAOD) submitted/transmitted to Office of the President and Congress on or before September 30 and April 30, respectively | 100% | 100% |

| | | |
|---|---|---|
| 2. Percentage implementation of accounting standards developed/promulgated/disseminated | 73% | 90% |
| 3. Percentage of increase in the number of agencies using COA-developed computerized applications on government accounting and financial management which submitted their financial statements and other reports for external audit within three to six months of the end of the year | 1.81% | 8% |
| Output Indicators | | |
| 1. Number of Annual Financial Reports (AFRs) and Annual Report on Appropriations, Allotments, Obligations and Disbursements (ARAAOD) submitted to the President and Congress on or before September 30 and April 30, respectively | 4 | 4 |
| 2. Number of agency users trained and assisted on the use of the COA-developed computerized systems on government accounting and financial management | 2,240 | 2,240 |
| 3. Number of government accounting standards, policies, rules and regulations formulated and developed for implementation in government agencies | 5 | 5 |
| 4. Percentage of agencies which implemented COA-developed computerized systems on government and financial management | 60% | 60% |
| GOVERNMENT FINANCIAL ADJUDICATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage of COA Decisions appealed before the Supreme Court | 12% | N/A |
| 2. Percentage of COA Decisions affirmed by the Supreme Court | 50% | 50% |
| 3. Percentage of the cases decided at the Cluster/Regional level vis-à-vis total cases outstanding | 30% | 30% |
| 4. Percentage of COA Orders of Execution (COEs) issued | 2.5% | 2.5% |
| 5. Percentage of Notice of Finality of Decisions with COE isssued at the level of Cluster Director and Auditor | 100% | 100% |
| Output Indicators | | |
| 1. Number of cases decided | 625 | 625 |
| 2. Number of COA Orders of Execution (COEs) issued | 40 | 40 |
| 3. Number of COA Comments/Pleadings to Certiorari petitions prepared | 16 | 16 |

## XXXIV. COMMISSION ON ELECTIONS

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

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

**ORGANIZATIONAL OUTCOME**

Free, orderly, honest and credible political exercises

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Free, orderly, honest and credible political exercises | | |
| **ELECTION ADMINISTRATION PROGRAM** | | |
| **VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase of new registrants during registration period | 1.95% (Local Registration)<br>0.85% (Overseas Registration) | 2.36%<br>3.30% |
| 2. Percentage of cleansed database of registered voters | 0.61% | 100% |
| Output Indicators | | |
| 1. Number of voters education/information campaigns conducted | 41 - EID<br>4,179 - Field Offices | 40 - EID<br>13,264 - Field Offices |
| 2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/inclusions filed and acted upon | 2,483,574 | 1,550,513 (Projection for 3 registration quarters April - December 2023) |
| | 157,405 (Overseas Voters) | 83,674 (Overseas Voters) |
| 3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated | 459,804 | 261,567 |
| **ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM** | | |
| Outcome Indicator | | |
| 1. Range of voter turnout | No Election | No Election |
| Output Indicators | | |
| 1. Number of elections held (for years with election) | 1 Plebiscite | 1 |
| 2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media | 2 | 1 |

**ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM**

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Increase in percentage of electoral protests resolved within an election cycle | 22.33% | 27.39% |
| Output Indicators | | |
| 1. Number of cases filed: | | |
| - Election protest cases, election appeal cases | 35 | 18 |
| - Special action cases | 1 | 1 |
| - Special proceedings | 12 | 6 |
| - Election matters | 4 | 4 |
| - Special cases | 2 | 2 |
| 2. Number of cases resolved: | | |
| - Election protest cases, election appeal cases | 21 | 20 |
| - Special action cases | 1,314 | 100 |
| - Special proceedings | 3 | 1 |
| - Election matters | 19 | 2 |
| - Special cases | 53 | 10 |

## XXXV. OFFICE OF THE OMBUDSMAN

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Swift and fair administration of justice ensured

**ORGANIZATIONAL OUTCOME**

Reduced incidence and impact of corruption and red tape

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Reduced incidence and impact of corruption and red tape | | |
| **ANTI-CORRUPTION INVESTIGATION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of completed fact-finding investigations and lifestyle checks resulting in the filing of criminal and/or administrative cases | 8.01% | 8.03% |
| Output Indicators | | |
| 1. Percentage of fact-finding investigations and lifestyle checks completed | 20.51% | 20.53% |
| 2. Percentage of criminal and forfeiture cases investigated and resolved | 40.01% | 40.03% |
| 3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period | 17.01% | 17.03% |
| **ANTI-CORRUPTION ENFORCEMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence | 12.01% | 12.03% |
| 2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused | 25.01% | 25.03% |
| Output Indicators | | |
| 1. Percentage of administrative cases adjudicated | 40.01% | 40.03% |
| 2. Percentage of administrative cases adjudicated within a one-year period | 16.01% | 16.03% |
| **OMBUDSMAN PUBLIC ASSISTANCE PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of frontline service feedback with a rating of at least very satisfactory | 80.01% | 80.03% |

| | | |
|---|---|---|
| Output Indicator | | |
| 1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time | 77.01% | 77.03% |
| **CORRUPTION PREVENTION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of satisfied integrity promotion program beneficiaries | 80.01% | 80.03% |
| Output Indicator | | |
| 1. Number of integrity and anti-corruption advocates capacitated and mobilized | 10,010 | 5,050 |

## XXXVI. COMMISSION ON HUMAN RIGHTS

### A. COMMISSION ON HUMAN RIGHTS (CHR)

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Swift and fair administration of justice ensured

**ORGANIZATIONAL OUTCOME**

1. Violations of human rights effectively addressed and remedied
2. Human rights culture evolved and sustained
3. Human rights mechanism strengthened

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Violations of human rights effectively addressed and remedied | | |
| **HUMAN RIGHTS PROTECTION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of resolved human rights violations cases resulting in victims access to remedies | 64.14% | 66% |
| 2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services | 90% | 96% |
| Output Indicators | | |
| 1. Percentage of human rights cases resolved within the prescribed period | 76% | 81% |
| 2. Percentage of claims for financial assistance processed within the prescribed period | 94.20% | 98% |
| 3 Percentage of investigated cases of human rights violations | 25.40% | 31% |
| 4. Percentage of programmed visitations on jails/detention centers implemented | 66% | 76% |
| Human rights culture evolved and sustained | | |
| **HUMAN RIGHTS PROMOTION PROGRAM** | | |
| Outcome Indicator | | |
| 1. Percentage of participants who passed the post training test | 95% | 98% |
| Output Indicators | | |
| 1. Percentage of programmed trainings, education activities and information campaigns implemented | 94.92% | 96% |
| 2. Percentage of programmed IEC materials developed and disseminated | 94% | 98% |

Human rights mechanism strengthened

HUMAN RIGHTS POLICY ADVISORY PROGRAM

| | | |
|---|---|---|
| Outcome Indicator | | |
| 1. Percentage of policy issuances that have incorporated or used human rights policy issuances | 11% | 23% |
| Output Indicators | | |
| 1. Number of programmed policy issuances submitted/released according to target | 45 | 48 |
| 2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date | 81% | 88% |

## B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Establishment, restoration, preservation of the Memorial/Museum/ Library/Compendium developed and sustained | | |
| HUMAN RIGHTS EDUCATION PROGRAM | | |
| Outcome Indicator | | |
| 1. Percentage of visitors and patrons that rated the museum services as satisfactory or better | 75% | 75% |
| Output Indicator | | |
| 1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented | 70% | 70% |

## XXXVII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

### A. DEPARTMENT OF AGRICULTURE

### A.1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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 | 2023 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 | N/A | N/A |
| 2. Percentage of children with weight gains over the targeted number of children served with milk | N/A | N/A |
| 3. Increment in annual milk value of small hold farmers from previous years | 211,296.40 | 7.29% (244,658.86) |
| 4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program | 50.24% | 45% |
| Output Indicators | ` | |
| 1. Number of dairy farmers/cooperatives trained | 876 | 1,743 |
| 2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas | 56,584 | 74,457 |
| 3. Percentage increase in the number of children served in milk feeding program | N/A | N/A |
| 4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program | 63 | 56 |
| 5. Volume of milk produced (million liters) | 20.23 | 25.14 |

### 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 | 2023 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) | 368,421 MT | 495,000 MT |
| 2. Percentage of total stored stocks maintained in good and consumable condition | 99.50%-100% | 99.50%-100% |

## A.3. NATIONAL IRRIGATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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 | 2023 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) | 1.58% | 4.00% |
| 2. Percentage increase in the average cropping intensity: | | |
| a. National Irrigation Systems | 1.00% | 1.94% |
| b. Communal Irrigation Systems | 2.00% | 3.00% |
| Output Indicators | | |
| 1. Number of hectares irrigated in all cropping season | | |
| a. National Irrigation Systems | 1,135,747 | 1,519,052 |
| b. Communal Irrigation Systems | 903,874 | 930,622 |
| 2. Number of hectares in irrigation systems restored | 13,030 | 23,901 |
| a. National Irrigation Systems | | |
| b. Communal Irrigation Systems | | |
| 3. Kilometers of canal network repaired/rehabilitated with and without canal lining | 460 | 615 |
| IRRIGATION SYSTEMS DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase of new service area developed | 0.99% | 0.93% |
| 2. Percentage increase in the number of farmer beneficiaries | 1.00% | 0.91% |
| Output Indicators | | |
| 1. Number of hectares of new service areas developed | 16,562 | 15,941 |
| a. National Irrigation Systems | | |
| b. Communal Irrigation Systems | | |

| | | |
|---|---|---|
| 2. Kilometers of new canals completed ready for irrigation water services | 151 | no data provided |

## A.4. PHILIPPINE COCONUT AUTHORITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOMES**

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 | 2023 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 | P76,400 |
| 2. Average nut yield of coconut palms per year (nuts/tree/year) | 45 | 85 |
| **COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM** | | |
| Output Indicators | | |
| 1. Number of coco-based enterprise established | 0 | 34 |
| 2. Number of machineries and equipment distributed | 0 | 34 |
| 3. Number of hectares intercropped with coconut maintained or operationalized | 610 (2020) | 7,720 |
| **COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM** | | |
| Output Indicators | | |
| 1. Number of coconut seedlings planted | 19,829,512 (2016) | 1,368,510 |
| 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) | 9,570 |
| **COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM** | | |
| Output Indicators | | |
| 1. Number of coconut research conducted | 5 | 26 |
| 2. Number of coconut research completed | 5 | 8 |
| **OIL PALM INDUSTRY DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Increase in average annual (gross) income of oil palm farmers (per hectare) | P50,000.00 | P50,000.00 |
| 2. Percentage increase in yield of oil palm products | 10T/ha | N/A |
| **OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM** | | |
| Output Indicator | | |
| 1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government | 87,500 hectares | 41.94% |

| | | |
|---|---|---|
| OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM | | |
| Output Indicators | | |
| 1. Number of oil palm product research conducted | 4 | 3 |
| 2. Number of oil palm product research completed | 2 | 0 |

## A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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 | 2023 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 | N/A | N/A |
| Output Indicators | | |
| 1. Number of fish ports constructed/rehabilitated/improved | 142 | 5 |
| 2. Percentage of fish port projects completed according to plan schedule | 100% | 100% |

## A.6. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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 | 2023 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 | 100% | 100% |

| | | |
|---|---|---|
| 2. Increase in palay yield in the project sites | 1 t/ha in irrigated<br>0.5 t/ha in rainfed | 1 t/ha in irrigated<br>0.5 t/ha in rainfed |
| 3. Reduction in palay production cost | 10 pesos/kg | 8 pesos / kg |
| Output Indicators | | |
| 1. Number of research projects implemented | 77 | 62 |
| 2. Percentage of research projects completed | 100% | 100% |
| 3. Number of farmers trained on rice production | 1,918 | 4,546 |

### A.7. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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 | 2023 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 | -0.237(2.001 MMT) |
| 2. Increase in yield of sugarcane farms (TC/Ha) | 56.25 | -3.25 (53 tc/ha) |
| Output Indicators | | |
| 1. Number of block farms established organized or made operational | 50 | 21 |
| 2. Number of scholarship beneficiaries funded | | |
| CHED | N/A | N/A |
| TESDA | N/A | N/A |
| SRA | 233 | 301 |
| 3. No. of kms. of roads constructed | 21.35 | 26.71 |
| 4. No. of meters of bridge constructed | 14 | 20 |
| 5. Amount of loans released (Php M) | 158.76 | 132.784 |
| 6. No. of RDE projects implemented | 23 | 25 |

## 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 | 2023 TARGETS |
|---|---|---|
| Access to electrification expanded | | |
| NATIONAL RURAL ELECTRIFICATION PROGRAM | | |
| Outcome indicator | | |
| 1. Percentage increase of connections/identified potential consumers | 91% potential connections | 93% by 2023 |
| Output indicator | | |
| 1. No. of sitios completed and energized | 1,085 sitios | 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 | 2023 TARGETS |
|---|---|---|
| Access to electrification expanded | | |
| MISSIONARY ELECTRIFICATION PROGRAM | | |
| Outcome Indicators | | |
| 1. Percentage increase in SPUG dependable capacity | 10.78% | N/A* |
| 2. Percentage increase in transmission line length over the previous year | 5.98% | 4.03% |
| 3. Percentage increase in substation capacity over the previous year | 5.26% | 9.43% |
| Output Indicators | | |
| 1. Commissioned capacity additions completed (MW) | 18.64 | 39.83 |
| 2. Transmission Lines (ckt-kms) completed | 1,043.74 | 51.10 |
| 3. Substation Facilities (MVA) completed | 200 | 25 |
| 4. Distribution line projects completed | N/A | 42.55 |

*Due to cessation of existing SPUG plants

## 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**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Financial risk protection for agricultural producers increased | | |
| **CROP INSURANCE PROGRAM** | | |
| Outcome Indicators | | |
| 1. Farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolks | 16.08% (2020) | 21.03% |
| 2. Level of insurance coverage on crops and non-crop agricultural assets (in Million Pesos) | 45,441,655 | 78,688,311 |
| Output Indicators | | |
| 1. Number of RSBSA-listed susbsistence farmers/fisherfolks covered/insured | 1,753,144 | 2,291,897 |
| 2. Percentage of available government premium subsidy (GPS) applied/used up | 70.26% | 100% |
| 3. Percentage of claims with complete documents settled the prescribed period | 70.26% | 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**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel | | |
| **SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM** | | |
| Outcome Indicator | | |
| 1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance | 2,400 | 3,000 |
| Output Indicators | | |
| 1. No. of training program/modules designed and implemented by the PTA | 30 | 50 |
| 2. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA | 4,000 | 5,000 |
| 3. At least 30% of newly hired employees of BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA | 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**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Access to quality and affordable pulmonary health care services assured | | |
| HOSPITAL SERVICES PROGRAM | | |
| Outcome Indicators | | |
| 1. Mortality rate | Not more than 5% | Not more than 5% |
| 2. Treatment success rate | 90% | 90% |
| 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 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**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 97% | Not less than 97% |
| 3. Percentage of indigents assisted to total patients serviced | 27% | 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 | 2023 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 serviced | 72% | 75% |
| **TRAINING AND RESEARCH DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of trainees who completed the program and passed certifying board exams | 60% | 60% |
| 2. Percentage of completed medical research presented and published | 80% | 80% |
| Output Indicators | | |
| 1. Number of accredited training program sustained | 43 | 43 |
| 2. Percentage of government professionals trained in affiliations and observership training program | 54% | 55% |
| 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**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| 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) | 82.38% (based on baseline data) |
| Output Indicators | | |
| 1. Number of indigent families and senior citizens covered | 20,523,634 | 20,771,829 |
| 2. Percentage of indigent families and senior citizens covered | 100% | 100% |
| 3. No. of financially incapable families provided NHIP entitlements | N/A | 99,800 |

## 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 | 2023 TARGETS |
|---|---|---|
| Access to quality and affordable cardiovascular services assured | | |
| **HOSPITAL SERVICES PROGRAM** | | |
| Outcome Indicators | | |
| 1. Mortality rate | 4.32% | 5.00% |
| 2. Treatment success rate | 93.49% | 96% |
| Output Indicators | | |
| 1. Hospital acquired infection rate | 0.43% | 1.00% |
| 2. Triage response rate | 100% | 100% |
| 3. Percentage of indigents assisted to total patients serviced | 79.16% | 80% |

## 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 (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 | 95% | 100% |
| 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 | 80% | 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 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 (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 | 4.6% | 0.1% |
| 2. Percentage of houses built which remained unoccupied | 40.5% | 20% |
| 3. Collection efficiency rate | 36.8% | 29% |
| Sub-program 2: Housing Assistance Sub-program | | |
| 1. Percentage of partially or totally damaged houses reconstructed/ repaired | N/A | N/A |
| 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 | 1,963 |
| 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 | N/A |

## E.2. 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 (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 Housing Needs Estimates | 200 ISFs | 7,453 ISFs (includes ISFs served out of other sources) |
| 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 | 200 ISFs | 2,128 ISFs (includes ISFs served out of other sources) |
| 2. Amount of loans released to legally-organized associations of ISFs residing in danger areas | P102,661,231 | P313,922,000 |
| 3. Projects completed and awarded to households during the year | 3 out of 10 HDH projects | Pilot phase of 3 HDH projects under the Turnkey completed |
| 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 Housing Needs Estimates | 2,666 ISFs | 7,453 ISFs (includes ISFs served out of other sources) |
| 2. Collection Efficiency Rate | 70.74% | 91% |
| Output Indicators | | |
| 1. Total number of ISFs provided with land tenure security and upgraded site | 2,666 ISFs | 3,493 ISFs (includes ISFs served out of other sources) |
| 2. Amount of loans released to legally-organized associations of ISFs | P325,000,000 | 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 OUTCOMES

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 | 2023 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 | 36.87% | 46.68% |
| 2. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas | 36.78% | 42.17% |
| Output Indicator | | |
| 1. Number of sanitation projects implemented | 20 | 6 |

## G. DEPARTMENT OF TOURISM

### G.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) | BASELINE | 2023 TARGETS |
|---|---|---|
| Tourist arrivals and earnings/receipts increased | | |
| MARKETING AND PROMOTIONS PROGRAM | | |
| FYs 2021, 2022 and 2023 | | |
| Outcome Indicator | | |
| 1. No. of tourist arrivals in TPB's international market | 7,000,000 | 7,000,000 |
| FY 2021 | | |
| Output Indicators | | |
| 1. No. of TPB-organized/assisted domestic and international promotions and events | 44 | N/A |
| 2. No. of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids) | 85 | N/A |
| 3. No. of seller participants in domestic and international promotions projects | 367 | N/A |
| FYs 2022 and 2023 | | |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline | N/A | 75% |
| 2. Percentage of foreign-organized domestic and international tourism promotions projects assisted | N/A | 75% |
| 3. Percentage of locally-organized domestic and international tourism promotions projects assisted | N/A | 80% |

## 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 | 2023 TARGETS |
|---|---|---|
| Business located and operating within the economic zone increased | | |
| ECOZONE DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of registered locators | 47 | 52 |
| 2. Number of generated employment | 1,500 | 1,500 |
| 3. Amount of generated investment | P35 Million | P100 Million |
| Output Indicators | | |
| 1. Number of infrastructure projects started | 3 | N/A |
| 2. Percentage of infrastructure projects implemented in accordance with plans and specifications | 100% | N/A |
| 3. Number of infrastructure projects completed on schedule | 1 | N/A |

### 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 | 2023 TARGETS |
|---|---|---|
| Increased Trade Promotion Activities | | |

| | | |
|---|---|---|
| **EXPORT/TRADE PROMOTION PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage increase in number of companies participating in Export Promotion activities | N/A | N/A |
| 2. Percentage of returning companies in Signature Events | 47% | 47% |
| 3. Percentage increase in the amount of potential export orders | N/A | N/A |
| Output Indicators | | |
| 1. Total export orders | US $66.49M | US $66.49M |
| 2. Number of companies participating in Export Promotions Activities | 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 |

## H.3. SMALL BUSINESS CORPORATION

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Catalyzed increased allocation and accelerated delivery of financing resources to MSME segments traditionally considered unfinanceable

**ORGANIZATIONAL OUTCOME**

Sustainable MSMEs increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Sustainable MSMEs increased | | |
| **PONDO 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 | 40,000 | 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**

Modern, seamless and effective transportation implemented

**ORGANIZATIONAL OUTCOME**

Safe, secure, responsive and reliable LRT services provided

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 | Line 2 = 6 ppsm |
| 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 | 2023 TARGETS |
|---|---|---|
| Safe, reliable and efficient rail services provided | | |
| RAILWAY SYSTEM MAINTENANCE PROGRAM | | |
| Outcome Indicators | | |
| 1. Amount of revenues generated | P102,856,209 | P1,305,543,786 |
| 2. Percentage of the riding public who rated the rail services as satisfactory or better | 50% | 50% |
| Output Indicators | | |
| 1. Percentage increase of passenger trips completed per schedule | 98.75% | 98.75% |
| 2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor | 15,273,618 | 36,283,415 |
| 3. Number of stations restored and/or renovated | N/A | N/A |

## J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

### J.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

1. Sound, stable and supportive macroeconomic environment sustained
2. Life long learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 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. OFFICE OF THE PRESS SECRETARY (formerly 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 (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 programs increased | 10 % of the previos year | 10 % of the previos year |
| Output Indicators | | |
| 1. Audience Share (% Rating) | 2 % of the previos year | 2 % of the previos year |
| 2. Transmission Coverage | 38% | 38% |

### K.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

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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 | 0 | 0 |
| 2. Rate of news and public affairs program increased by greater than 10% annually | 4,555.31 hours | 1,795 hours |
| 3. Number of TV materials produced and aired rated good or better | 18 | 18 |
| Output Indicators | | |
| 1. Audience Share (% Rating) | 0 | 0 |
| 2. Transmission Coverage (% Signal Reach) | 0.42 | 0.44 |
| 3. Number of articles posted on social/digital media | 0 | 0 |
| 4. Number of TV materials produced and aired | 23 | 23 |
| 5. PTV Brand and Program Development | | |
| a) Entries submitted to Award Giving Bodies | 67 | 63 |
| b) Airtime devoted to Government Programs, Projects and Activities | 0 | 0 |
| 6. Total number of TV broadcasting hours and percentage increase from previous year | 6,524 hours | 6,524 hours |

## L. OTHER EXECUTIVE OFFICES

### L.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Business located and operating within the economic zone increased | | |
| ECOZONE DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of registered locators | N/A | N/A |
| 2. Number of operational enterprises | N/A | 98 |
| 3. Number of generated employment | 34,004 | 39,655 |
| 4. Amount of generated investment | P14.22 Billion | P12.36 Billion |

| | | |
|---|---|---|
| Output Indicators | | |
| 1. Number of infrastructure projects started | 5 | 4 |
| 2. Percentage of infrastructure projects implemented in accordance with plans and specifications | 76% | 100% |
| 3. Number of infrastructure projects completed on schedule | 2 | 4 |

## 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

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased | | |
| INFRASTRUCTURE DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of generated employment | 818 | 1,500 |
| Output Indicators | | |
| 1. Number of infrastructure projects started | 1 | 5 |
| 2. Percentage of completion of infrastructure projects | 64% | 32% |

## L.3. CAGAYAN ECONOMIC ZONE AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Business located and operating within the economic zone increased | | |
| ECOZONE DEVELOPMENT PROGRAM | | |
| Outcome Indicators | | |
| 1. Number of registered locators | 151 | 161 |
| 2. Number of generated employment | 3,226 | 4,690 |
| 3. Amount of generated investment | P1,068 Million | P753.87 Million |
| Output Indicators | | |
| 1. Number of infrastructure projects started | 1 | 1 |

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

## L.4. CREDIT INFORMATION CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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) | BASELINE | 2023 TARGETS |
|---|---|---|
| Credit Information System (CIS) ready for contribution and access | | |
| Outcome Indicator | | |
| 1. Volume of access of Accessing Entities and Special Accessing Entities | 618,084 access | At least 4.5 million access |
| Output Indicators | | |
| 1. Number of additional Submitting Entities (SEs) complying with the Credit Information System Law | Additional 105 SEs (Submitting to production) | Additional 100 SEs (Submitting to production) |
| 2. % increase in the number of unique Data Subject Records | 25% | 50% |
| 3. % increase in the number of Customer education activities, seminars, and events participants | 5% | 15% |
| 4. % of respondents who rated the Customer education activities, seminars, and events as at least Satisfactory | 5% | 90% |

## L.5. CULTURAL CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

1. Philippine culture and values promoted
2. Life long learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

Promotion of Philippine arts and culture improved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| 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 | 500,000 (online and onsite) |
| 2. Percentage increase in the number of audiences | 2% | 5% |
| 3. Percentage of clients who rated the facilities as good or better | 90% | 90% |
| Output Indicators | | |
| 1. Number of events held in a year | 922 | 1,320 |
| 2. Percentage increase in the number of productions | 2% | 5% |

## L.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Life long learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved | | |
| **EDUCATION AND TRAINING PROGRAM** | | |
| Outcome Indicators | | |
| 1. Percentage of scholars who completed the Education and Training Program | N/A | 90% |
| 2. Program beneficiaries reached | N/A | 10 |
| Output Indicators | | |
| 1. Number of government managers/executives and legislative officers/staff trained or capacitated | N/A | 345 |
| 2. Capstone Acceptance Rate | N/A | 85% |
| 3. Number of international projects/hosting implemented | N/A | 15 |
| **NGCESDP - Public Management and Development Program (PMDP)** | | |
| Output Indicators | | |
| 1. Number of officers and senior technical personnel provided training/capacitated (intake) | 147 | N/A |
| 2. Percentage of Re-entry Plans (REPs), Capstones Project Plans and Papers accepted by the panel | N/A | N/A |
| 3. Percentage of Capstones Project Plans and Capstone Papers accepted by the panel | 91% | N/A |
| **Support to the Projects and Programs of the Productivity Development Program** | | |
| Outcome Indicator | | |
| 1. Percentage of "multiplier effect" activities implemented by grantees | 29% | N/A |
| Output Indicator | | |
| 1. Number of international projects and hostings implemented | 16 | N/A |

| | | |
|---|---|---|
| Education and Training Capability Building Seminar | | |
| Output Indicator | | |
| 1. Number of trained participants | 680 | N/A |
| **RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM** | | |
| Outcome Indicator | | |
| 1. Number of technical assistance interventions adopted | N/A | 36 |
| 2. Number of research results adopted | N/A | 21 |
| Output Indicators | | |
| 1. Number of beneficiary agencies assisted | N/A | 131 |
| 2. Number of research/studies undertaken | N/A | 25 |
| 3. Proportion of knowledge product and information considered as relevant and useful by target readers | N/A | 100% |
| Center of Excellence on Public Sector Productivity | | |
| Output Indicators | | |
| 1. Number of local and international specialists trained (including the individuals trained on PSP courses) | 99 | N/A |
| 2. Number of capability development project on PSP related topics implemented | 6 | N/A |
| 3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR) | 6 | N/A |
| 4. Number of agencies that participated in PSP courses/training workshop | 12 | N/A |
| 5. Number of agencies participated in the InnoLab program | 93 | N/A |
| Harmonization of National Government Performance Monitoring, Information and Reporting System (Phase VI) | | |
| Outcome Indicator | | |
| 1. Average Compliance rate to Good Governance condition | 88% | N/A |
| Output Indicators | | |
| 1. Number of agencies provided assistance in complying with PBB requirements | 307 | N/A |
| 2. Number of research studies conducted | 1 | N/A |
| 3. Participation rate of agencies | 99% | N/A |
| 4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat | 100% | N/A |
| 5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed timeframe | 68% | N/A |
| Modernizing Government Regulations Program | | |
| Outcome Indicators | | |
| 1. Percentage of unnecessary documents identified relative to required documents | 6% | N/A |
| 2. Draft policies on regulatory improvement | 1 | N/A |
| Output Indicators | | |
| 1. Number of regulatory agencies covered | 21 | N/A |
| 2. Number of industries covered | 4 | N/A |
| 3. Number of participants trained | 477 | N/A |
| Government Quality Management Program | | |
| Outcome Indicator | | |
| 1. Percentage of agencies provided with technical guidance certifiable to ISO | N/A | N/A |
| Output Indicators | | |
| 1. Number of agencies provided with technical guidance on the development and implementation of QMS | 68 | N/A |
| 2. Number of publications | 2 | N/A |

| | | |
|---|---|---|
| 3. Number of agencies covered on 5S good housekeeping | 36 | N/A |
| 4. Number of proposed policy issuance on the adoption of Quality Work Standards | 1 | N/A |
| 5. Whole of government satisfaction survey<br>CSS-Citizen Satisfaction Survey<br>BSS-Business Satisfaction Survey | 1 | N/A |
| 6. Number of service quality standards developed | 10 | N/A |
| 7. Number of agencies capacitated on innovation laboratory | N/A | N/A |
| 8. Number of agencies participating in government best practice recognition | 93 | N/A |
| 9. Number of best practice conference/forum conducted | 1 | N/A |
| 10. Number of quality improvements approaches introduced | 0 | N/A |
| 11. Number of participants trained in QMS | 2,947 | N/A |
| 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 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 | N/A |
| 2. Number of research published | N/A | N/A |
| Output Indicators | | |
| 1. No. of research outputs produced/completed | N/A | N/A |
| 2. No. of working papers published | N/A | N/A |
| 3. No. of cascading activities conducted | N/A | N/A |
| 4. No. of participants to cascading activities | N/A | N/A |

## L.7. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

1. Life long learning opportunities for all ensured
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 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) | 65% |
| 2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries | 12 (2017) | 10 |

| | | |
|---|---|---|
| Output Indicators | | |
| 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% |

## L.8. 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 | 2023 TARGETS |
|---|---|---|
| Efficient and on-time delivery of communications, goods and payment services enhanced | | |
| POSTAL SERVICE PROGRAM | | |
| Outcome Indicator | | |
| 1. Volume of franked mails posted | 6,014,882 (2021) | 6,541,831 |
| Output Indicator | | |
| 1. Percentage increase of revenues from last year | P532.148 M (2021) : P548.677 M (2022) | -1% |

## L.9. 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 | 2023 TARGETS |
|---|---|---|
| Developmental projects for the improvement of Southern Philippines sustained | | |
| General management and supervision | | |
| Outcome Indicator | | |
| 1. Income generated by SPDA from existing projects | P4.138 Million | P11.915 Million |
| Output Indicator | | |
| 1. Number of jobs generated from existing projects | 16 | 523 |

## L.10. SUBIC BAY METROPOLITAN AUTHORITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Economic opportunities in industry and services expanded

**ORGANIZATIONAL OUTCOME**

Jobs generated within the economic zone increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 TARGETS |
|---|---|---|
| Jobs generated within the economic zone increased | | |
| **ECOZONE DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of generated employment | 132,000 | 140,001 |
| Output Indicators | | |
| 1. Amount of income from operations | P3,027,407,886 | P3,553,933,545 |
| 2. Number of projects started | 5 | 6 |
| 3. Percentage of projects implemented in accordance with the contract | 39% | 40% |

## L.11. 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 | 2023 TARGETS |
|---|---|---|
| Business located and operating within the economic zone increased | | |
| **ECOZONE DEVELOPMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Number of registered locators | 30 | 102 |
| 2. Number of generated employment | 1,532 | 1,108 |
| 3. Amount of generated investment | P1,504 Million | P2,240.5 Million |
| Output Indicators | | |
| 1. Number of infrastructure projects started | 2 | 4 |
| 2. Percentage of infrastructure projects implemented in accordance with plans and specification | 100% | 100% |
| 3. Number of infrastructure projects completed on schedule | 4 | 4 |

## XXXVIII. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

### A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME**

Ecological integrity ensured and socioeconomic condition of resource-based communities improved

**ORGANIZATIONAL OUTCOME**

1. Ecological, safe and efficient solid waste disposal and management ensured
2. Safe and smooth flow of traffic in Metro Manila thoroughfares assured
3. Flood mitigation assured

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2023 Targets |
|---|---|---|
| Ecological, safe and efficient solid waste disposal and management ensured | | |
| **METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Available capacity of current landfill space | Available space for the next 10 yrs | Available space for the next 10 yrs |
| 2. Percentage of solid waste diverted as a result of recycling activities of LGUs | 57% diversion rate | 64% diversion rate |
| 3. Percentage compliance of landfills of ECC requirements and other environmental regulations | 100% | 100% |
| Output Indicators | | |
| 1. Percentage of daily reports on sanitary landfills filed | 100% | 100% |
| 2. Number of monitoring activities conducted on sanitary landfills | Quarterly monitoring | Twice a month monitoring |
| 3. Number of information, education campaign on solid waste management conducted | 240 seminars | 240 seminars |
| Safe and smooth flow of traffic in Metro Manila thoroughfares assured | | |
| **METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM** | | |
| Outcome Indicators | | |
| 1. Decrease in average travel time along major thoroughfares | 2.44 mins/km | 2.44 mins/km |
| 2. Average time to resolve traffic obstruction along Metro Manila major thoroughfares | 15 mins | 15 mins |
| 3. Percentage decrease of corruption reported in traffic operations | 1.23% (29 traffic enforcers with cases out of 2,363 traffic enforcers in 2018) | 5% reduction in reported cases |
| Output Indicators | | |
| 1. Percentage of traffic obstructions/accident reports responded to within fifteen (15) minutes | 100% | 100% |
| 2. Number and percentage of traffic constables deployed at designated major intersections and thoroughfares at all times | 91% (2,192 traffic constables) | 100% (2,200 traffic constables) |
| 3. Percentage of reliability of traffic signal lights, countdown timers and CCTVs | 97% | 97% |

Flood mitigation assured

**METROPOLITAN MANILA FLOOD CONTROL PROGRAM**

| | | |
|---|---|---|
| Outcome Indicators | | |
| 1. Time of flood water subsidence (for rainfall intensity of less than than 40mm/hr) | within 15 mins | within 15 mins |
| 2. Percentage decrease in flooded areas | 12% | 12% |
| Output Indicators | | |
| 1. Percentage reliability of all pumping stations and Effective Flood Control Operation System | 100% | 100% |
| 2. Percentage of waterways and drainage systems declogged and desilted | 100% | 100% |
| 3. Projects completed within the contract time | 100% | 100% |

## I. CONGRESS OF THE PHILIPPINES

### A. Senate

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| President of the Senate | 1 | 3,983 |
| Senator | 23 | 76,848 |
| Secretary of the Senate | 1 | 3,341 |
| Sergeant-At-Arms IV | 1 | 2,270 |
| Deputy Secretary of the Senate | 3 | 6,810 |
| Director VI | 7 | 15,890 |
| Director V | 8 | 16,072 |
| Legislative Staff Head | 28 | 56,257 |
| Director IV | 16 | 28,448 |
| Head Executive Assistant | 48 | 75,527 |
| Director III | 74 | 116,416 |
| Director II | 38 | 52,896 |
| Director I | 52 | 64,079 |
| Total Key Positions | 300 | 518,837 |
| Other Positions | | |
| Administrative | 6 | 1,671 |
| Support to Technical | 1,893 | 1,075,163 |
| Technical | 22 | 13,807 |
| Total Other Positions | 1,921 | 1,090,641 |
| For the Difference Between the Authorized and Actual Salaries | | 66,892 |
| Total Permanent Positions | 2,221 | 1,676,370 |
| Total Permanent Filled Positions | 1,928 | 1,504,847 |

### A.1. Senate Electoral Tribunal

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Secretary of the Senate Electoral Tribunal | 1 | 2,270 |
| Deputy Secretary of the Senate Electoral Tribunal | 1 | 2,009 |
| Director IV | 1 | 1,778 |
| Director III | 16 | 25,168 |
| Total Key Positions | 19 | 31,225 |

| | | |
|---|---|---|
| Other Positions | | |
| Support to Technical | 132 | 86,496 |
| Technical | 5 | 3,384 |
| Total Other Positions | 137 | 89,880 |
| For the Difference Between the Authorized and Actual Salaries | | 524 |
| Total Permanent Positions | 156 | 121,629 |
| Total Permanent Filled Positions | 98 | 74,976 |

## B. Commission on Appointments

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| Permanent Positions | No. | Amount |
|---|---|---|
| Key Positions | | |
| Secretary of the Commission on Appointments | 1 | 3,341 |
| Sergeant-At-Arms IV | 1 | 2,270 |
| Deputy Secretary of the Commission on Appointments | 4 | 9,080 |
| Legislative Staff Head | 26 | 52,234 |
| Director IV | 1 | 1,778 |
| Director III | 10 | 15,730 |
| Total Key Positions | 43 | 84,433 |
| Other Positions | | |
| Administrative | 2 | 489 |
| Support to Technical | 245 | 146,537 |
| Technical | 7 | 5,436 |
| Total Other Positions | 254 | 152,462 |
| For the Difference Between the Authorized and Actual Salaries | | 10,015 |
| Total Permanent Positions | 297 | 246,910 |
| Total Permanent Filled Positions | 260 | 226,099 |

## C. House of Representatives

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| Permanent Positions | No. | Amount |
|---|---|---|
| Key Positions | | |
| Speaker of the House of Representatives | 1 | 3,983 |

| | | |
|---|---|---|
| Member of the House of Representatives | 315 | 1,052,480 |
| Secretary-General of the House of Representatives | 1 | 3,341 |
| Sergeant-At-Arms IV | 1 | 2,270 |
| Deputy Secretary-General of the House of Representatives | 12 | 27,244 |
| Director V | 20 | 40,181 |
| Director IV | 13 | 23,114 |
| Director III | 1 | 1,573 |
| Director II | 92 | 128,070 |
| Chief Political Affairs Officer | 316 | 440,024 |
| Total Key Positions | 772 | 1,722,280 |
| Other Positions | | |
| Administrative | 12 | 2,853 |
| Support to Technical | 3,307 | 1,621,927 |
| Technical | 325 | 320,823 |
| Total Other Positions | 3,644 | 1,945,603 |
| For the difference between the Authorized and Actual Salaries | | 342,100 |
| Total Permanent Positions | 4,416 | 4,009,983 |
| Total Permanent Filled Positions | 3,883 | 3,578,637 |

### C.1. House of Representatives Electoral Tribunal

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Secretary of the House Electoral Tribunal | 1 | 2,270 |
| Deputy Secretary of the House Electoral Tribunal | 1 | 2,009 |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Attorney VI | 5 | 6,962 |
| Director II | 16 | 22,276 |
| Total Key Positions | 25 | 36,868 |
| Other Positions | | |
| Support to Technical | 168 | 84,178 |
| Total Other Positions | 168 | 84,178 |
| For the Difference Between the Authorized and Actual Salaries | | 2,301 |
| Total Permanent Positions | 193 | 123,347 |
| Total Permanent Filled Positions | 109 | 75,997 |

## II. OFFICE OF THE PRESIDENT

### A. The President's Offices

**STAFFING SUMMARY**

| (Amount, In Thousand Pesos) | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| President of the Philippines | 1 | 5,030 |
| Executive Secretary | 1 | 3,341 |
| Presidential Spokesman | 1 | 3,341 |
| Presidential Assistant II | 4 | 13,365 |
| Commissioner III | 2 | 4,541 |
| Presidential Assistant I | 10 | 22,702 |
| Deputy Executive Secretary | 4 | 9,080 |
| Executive Director IV | 1 | 2,009 |
| Director V | 1 | 2,009 |
| Assistant Executive Secretary | 10 | 20,090 |
| Director IV | 27 | 48,006 |
| Deputy Executive Director IV | 1 | 1,778 |
| Director III | 30 | 47,192 |
| Director II | 2 | 2,784 |
| Attorney VI | 9 | 12,532 |
| Director I | 1 | 1,232 |
| Attorney V | 3 | 3,696 |
| Presidential Staff Officer VI | 38 | 41,078 |
| Internal Auditor V | 3 | 3,243 |
| Information Technology Officer III | 3 | 3,243 |
| Engineer V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Architect V | 1 | 1,081 |
| Total Key Positions | 156 | 254,616 |
| Other Positions | | |
| Administrative | 537 | 139,840 |
| Support to Technical | 21 | 12,471 |
| Technical | 577 | 305,376 |
| Total Other Positions | 1,135 | 457,687 |
| For the difference between the Authorized and Actual Salaries | | 10,046 |
| Total Permanent Positions | 1,291 | 722,349 |
| Total Permanent Filled Positions | 976 | 518,630 |

## III. OFFICE OF THE VICE-PRESIDENT

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Vice-President of the Philippines | 1 | 3,983 |
| Chief of Staff (OVP) | 1 | 2,270 |
| Assistant Chief of Staff (OVP) | 1 | 2,009 |
| Director IV | 2 | 3,556 |
| Chief Administrative Officer | 4 | 4,324 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Vice Presidential Staff Officer VI | 6 | 6,486 |
| Internal Auditor V | 1 | 1,081 |
| Total Key Positions | 18 | 25,871 |
| Other Positions | | |
| Administrative | 80 | 36,849 |
| Support to Technical | 5 | 3,239 |
| Technical | 95 | 51,839 |
| Total Other Positions | 180 | 91,927 |
| For the difference between the Authorized and Actual Salaries | | 1,251 |
| Total Permanent Positions | 198 | 119,049 |
| Total Permanent Filled Positions | 177 | 106,019 |

## IV. DEPARTMENT OF AGRARIAN REFORM

### A. Office of the Secretary

STAFFING SUMMARY
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,163 |
| Board Member III | 3 | 6,028 |
| Department Assistant Secretary | 5 | 10,046 |
| Executive Director III | 1 | 1,778 |
| Regional Agrarian Reform Adjudicator | 15 | 26,671 |
| Director IV | 27 | 48,007 |
| Provincial Agrarian Reform Adjudicator | 57 | 89,689 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 27 | 42,483 |
| Provincial Agrarian Reform Program Officer II | 74 | 103,044 |
| Attorney VI | 1 | 1,392 |
| Provincial Agrarian Reform Program Officer I | 51 | 62,846 |
| Attorney V | 96 | 118,273 |
| Chief Accountant | 1 | 1,081 |
| Project Development Officer V | 2 | 2,162 |
| Planning Officer V | 2 | 2,162 |
| Internal Auditor V | 1 | 1,081 |
| Information Technology Officer III | 2 | 2,162 |
| Information Officer V | 1 | 1,081 |
| Chief Agrarian Reform Program Officer | 171 | 184,851 |
| Chief Administrative Officer | 90 | 97,290 |
| Municipal Agrarian Reform Program Officer | 33 | 22,709 |
| Total Key Positions | 670 | 847,913 |
| Other Positions | | |
| Administrative | 1,415 | 391,821 |
| Support to Technical | 940 | 391,332 |
| Technical | 7,212 | 2,851,763 |
| Total Other Positions | 9,567 | 3,634,916 |
| For the difference between the Authorized and Actual Salaries | | 64,589 |
| Total Permanent Positions | 10,237 | 4,547,418 |
| Total Permanent Filled Positions | 8,403 | 3,754,095 |

## V. DEPARTMENT OF AGRICULTURE

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 10 | 22,704 |
| Department Assistant Secretary | 6 | 12,055 |
| Director IV | 32 | 56,896 |
| Project Manager III | 1 | 1,573 |
| Director III | 36 | 56,643 |
| Head Executive Assistant | 1 | 1,573 |
| Provincial Agricultural Officer | 1 | 1,392 |
| Director II | 1 | 1,392 |
| Attorney V | 2 | 2,464 |
| Chief Administrative Officer | 25 | 27,025 |
| Chief Accountant | 1 | 1,081 |
| Project Evaluation Officer V | 10 | 10,810 |
| Chief Agriculturist | 49 | 52,969 |
| Project Development Officer V | 2 | 2,162 |
| Chemist V | 1 | 1,081 |
| Agricultural Center Chief IV | 16 | 17,296 |
| Information Technology Officer III | 4 | 4,324 |
| Information Officer V | 3 | 3,243 |
| Engineer V | 20 | 21,620 |
| Market Specialist V | 1 | 1,081 |
| Planning Officer V | 3 | 3,243 |
| Development Management Officer V | 15 | 16,215 |
| Chief Science Research Specialist | 20 | 21,620 |
| Training Center Superintendent II | 16 | 17,295 |
| Veterinarian V | 3 | 3,243 |
| Chief Foreign Affairs Research Specialist | 1 | 1,081 |
| Total Key Positions | 281 | 365,422 |
| Other Positions | | |
| Administrative | 1,943 | 561,009 |
| Support to Technical | 724 | 297,450 |
| Technical | 5,945 | 2,564,019 |
| Total Other Positions | 8,612 | 3,422,478 |
| For the difference between the Authorized and Actual Salaries | | 39,095 |
| Total Permanent Positions | 8,893 | 3,826,995 |
| Total Permanent Filled Positions | 6,303 | 2,865,479 |

### B. Agricultural Credit Policy Council

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director IV | 1 | 2,009 |
| Deputy Executive Director IV | 1 | 1,778 |
| Director II | 6 | 8,353 |
| Financial Analyst V | 2 | 2,162 |
| Economist V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Project Development Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Project Evaluation Officer V | 2 | 2,162 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 18 | 22,950 |
| Other Positions | | |
| Administrative | 11 | 3,670 |
| Technical | 12 | 6,474 |
| Total Other Positions | 23 | 10,144 |
| For the difference between the Authorized and Actual Salaries | | 1,403 |
| Total Permanent Positions | 41 | 34,497 |
| Total Permanent Filled Positions | 38 | 32,478 |

### C. Bureau of Fisheries and Aquatic Resources

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director V | 1 | 2,009 |
| Director IV | 2 | 3,556 |
| Director II | 15 | 20,880 |
| Attorney V | 1 | 1,232 |
| Chief Aquaculturist | 11 | 11,891 |
| Chief Fishing Regulations Officer | 2 | 2,162 |
| Chief Administrative Officer | 2 | 2,162 |
| Planning Officer V | 1 | 1,081 |
| Market Specialist V | 1 | 1,081 |
| Total Key Positions | 36 | 46,054 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 304 | 79,198 |
| Support to Technical | 17 | 9,625 |
| Technical | 1,822 | 734,949 |
| Total Other Positions | 2,143 | 823,772 |
| For the difference between the Authorized and Actual Salaries | | 7,189 |
| Total Permanent Positions | 2,179 | 877,015 |
| Total Permanent Filled Positions | 1,579 | 643,353 |

### D. Fertilizer and Pesticide Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,147 |
| Chemist V | 1 | 1,081 |
| Chief Agriculturist | 2 | 2,162 |
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 8 | 10,330 |
| Other Positions | | |
| Administrative | 23 | 7,817 |
| Support to Technical | 1 | 561 |
| Technical | 137 | 68,035 |
| Total Other Positions | 161 | 76,413 |
| For the difference between the Authorized and Actual Salaries | | 987 |
| Total Permanent Positions | 169 | 87,730 |
| Total Permanent Filled Positions | 141 | 76,168 |

### E. National Fisheries Research and Development Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| Executive Director IV | 1 | 2,009 |
| Chief Science Research Specialist | 5 | 5,405 |
| Planning Officer V | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 9 | 10,657 |
| Other Positions | | |
| Administrative | 16 | 4,777 |
| Technical | 81 | 40,049 |
| Total Other Positions | 97 | 44,826 |
| For the difference between the Authorized and Actual Salaries | | 982 |
| Total Permanent Positions | 106 | 56,465 |
| Total Permanent Filled Positions | 85 | 47,285 |

**F. National Meat Inspection Service**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Director II | 16 | 22,280 |
| Planning Officer V | 1 | 1,081 |
| Chief Meat Control Officer | 5 | 5,405 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 25 | 33,198 |
| Other Positions | | |
| Administrative | 16 | 7,170 |
| Support to Technical | 2 | 1,177 |
| Technical | 319 | 137,081 |
| Total Other Positions | 337 | 145,428 |
| For the difference between the Authorized and Actual Salaries | | 4,818 |
| Total Permanent Positions | 362 | 183,444 |
| Total Permanent Filled Positions | 302 | 152,702 |

### C. Philippine Carabao Center

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Agricultural Center Chief IV | 12 | 12,972 |
| Information Officer V | 1 | 1,081 |
| Project Development Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 17 | 19,566 |
| Other Positions | | |
| Administrative | 16 | 6,093 |
| Support to Technical | 10 | 5,365 |
| Technical | 168 | 72,844 |
| Total Other Positions | 194 | 84,302 |
| For the difference between the Authorized and Actual Salaries | | 2,188 |
| Total Permanent Positions | 211 | 106,056 |
| Total Permanent Filled Positions | 178 | 88,387 |

### H. Philippine Center for Post-Harvest Development and Mechanization

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Director I | 3 | 3,697 |
| Planning Officer V | 1 | 1,081 |
| Chief Science Research Specialist | 8 | 8,648 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 16 | 18,939 |
| Other Positions | | |
| Administrative | 45 | 16,098 |
| Support to Technical | 8 | 4,095 |
| Technical | 68 | 34,606 |
| Total Other Positions | 121 | 54,799 |
| For the difference between the Authorized and Actual Salaries | | 3,346 |

| | | |
|---|---|---|
| Total Permanent Positions | 137 | 77,084 |
| Total Permanent Filled Positions | 121 | 67,934 |

## I. Philippine Council for Agriculture and Fisheries

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Development Management Officer V | 2 | 2,162 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 47 | 13,935 |
| Support to Technical | 10 | 3,853 |
| Technical | 72 | 35,001 |
| Total Other Positions | 129 | 52,789 |
| For the difference between the Authorized and Actual Salaries | | 674 |
| Total Permanent Positions | 135 | 61,138 |
| Total Permanent Filled Positions | 79 | 39,263 |

## J. Philippine Fiber Industry Development Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Director II | 9 | 12,528 |
| Chief Science Research Specialist | 1 | 1,081 |
| Chief Fiber Development Officer | 3 | 3,243 |
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 17 | 22,365 |
| Other Positions | | |
| Administrative | 77 | 24,748 |

| | | |
|---|---|---|
| Support to Technical | 29 | 12,350 |
| Technical | 286 | 119,802 |
| Total Other Positions | 392 | 156,900 |
| For the difference between the Authorized and Actual Salaries | | 2,686 |
| Total Permanent Positions | 409 | 181,951 |
| Total Permanent Filled Positions | 313 | 138,338 |

## VI. DEPARTMENT OF BUDGET AND MANAGEMENT

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 6 | 13,622 |
| Department Assistant Secretary | 6 | 12,055 |
| Director IV | 35 | 62,230 |
| Director III | 30 | 47,191 |
| Attorney VI | 4 | 5,570 |
| Chief Accountant | 1 | 1,081 |
| Planning Officer V | 3 | 3,243 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 4 | 4,324 |
| Information Officer V | 2 | 2,162 |
| Chief Budget and Management Specialist | 85 | 91,885 |
| Training Specialist V | 1 | 1,081 |
| Chief Administrative Officer | 12 | 12,972 |
| Total Key Positions | 192 | 262,919 |
| Other Positions | | |
| Administrative | 375 | 160,944 |
| Support to Technical | 95 | 39,609 |
| Technical | 784 | 407,679 |
| Total Other Positions | 1,254 | 608,232 |
| For the difference between the Authorized and Actual Salaries | | 7,570 |
| Total Permanent Positions | 1,446 | 878,721 |
| Total Permanent Filled Positions | 1,038 | 624,748 |

### B. Government Procurement Policy Board - Technical Support Office

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director IV | 2 | 3,556 |
| Attorney V | 1 | 1,232 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 5 | 8,139 |

| | | |
|---|---|---|
| **Other Positions** | | |
| Administrative | 21 | 10,321 |
| Support to Technical | 5 | 2,858 |
| Technical | 65 | 44,297 |
| **Total Other Positions** | 91 | 57,476 |
| **For the difference between the Authorized and Actual Salaries** | | 48 |
| **Total Permanent Positions** | 96 | 65,663 |
| **Total Permanent Filled Positions** | 57 | 35,665 |

## VII. DEPARTMENT OF EDUCATION

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,163 |
| Department Assistant Secretary | 5 | 10,046 |
| Director IV | 35 | 62,230 |
| Director III | 29 | 45,620 |
| Executive Director II | 2 | 3,146 |
| Schools Division Superintendent | 213 | 296,496 |
| Director II | 2 | 2,785 |
| Attorney V | 2 | 2,464 |
| Assistant Schools Division Superintendent | 253 | 311,731 |
| Vocational School Superintendent I | 1 | 1,232 |
| Chief Administrative Officer | 47 | 50,807 |
| Chief Accountant | 1 | 1,081 |
| Vocational School Administrator III | 1 | 1,081 |
| Teachers' Camp Superintendent | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 3 | 3,243 |
| Project Development Officer V | 13 | 14,053 |
| Engineer V | 1 | 1,081 |
| Chief Health Program Officer | 1 | 1,081 |
| Chief Education Supervisor | 516 | 557,796 |
| Chief Education Program Specialist | 12 | 12,972 |
| Vocational School Administrator II | 2 | 1,920 |
| Vocational School Administrator I | 9 | 7,722 |
| Total Key Positions | 1,161 | 1,414,415 |
| Other Positions | | |
| Administrative | 40,536 | 11,038,047 |
| Support to Technical | 2,849 | 1,245,861 |
| Technical | 960,446 | 360,267,240 |
| Total Other Positions | 1,003,831 | 372,551,148 |
| For the difference between the Authorized and Actual Salaries | | 5,412,836 |
| Total Permanent Positions | 1,004,992 | 379,378,399 |
| Total Permanent Filled Positions | 957,958 | 362,078,884 |

### B. Early Childhood Care and Development Council

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Council Chairman IV | 1 | 3,341 |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director IV | 1 | 1,778 |
| Total Key Positions | 3 | 7,389 |
| Total Permanent Positions | 3 | 7,389 |
| Total Permanent Filled Positions | 1 | 2,270 |

### C. National Academy of Sports

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Attorney V | 1 | 1,232 |
| Sports Development Officer V | 1 | 1,081 |
| Project Development Officer V | 2 | 2,162 |
| Chief Administrative Officer | 4 | 4,324 |
| Total Key Positions | 10 | 12,150 |
| Other Positions | | |
| Administrative | 24 | 12,113 |
| Support to Technical | 2 | 800 |
| Technical | 45 | 23,096 |
| Total Other Positions | 71 | 36,009 |
| Total Permanent Positions | 81 | 48,159 |
| Total Permanent Filled Positions | 4 | 5,172 |

### D. National Book Development Board

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Director I | 2 | 2,465 |
| Project Development Officer V | 4 | 4,324 |
| Chief Administrative Officer | 1 | 1,081 |
| Board Secretary V | 1 | 1,081 |
| Chairman (Ex-Officio) | 1 | |
| Vice Chairman (Ex-Officio) | 1 | |
| Member (Ex-Officio) | 9 | |
| Total Key Positions | 10 | 12,302 |
| Other Positions | | |
| Administrative | 31 | 10,218 |
| Support to Technical | 8 | 5,157 |
| Technical | 30 | 16,045 |
| Total Other Positions | 69 | 31,420 |
| For the difference between the Authorized and Actual Salaries | | 97 |
| Total Permanent Positions | 79 | 43,819 |
| Total Permanent Filled Positions | 54 | 30,237 |

### E. National Council for Children's Television

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Project Development Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 3,940 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 7 | 3,080 |
| Technical | 10 | 4,942 |
| Total Other Positions | 17 | 8,022 |
| For the difference between the Authorized and Actual Salaries | | 5 |
| Total Permanent Positions | 20 | 11,967 |
| Total Permanent Filled Positions | 16 | 8,692 |

## F. National Museum of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| National Museum Director-General | 1 | 2,270 |
| National Museum Deputy Director-General | 2 | 4,018 |
| Director II | 7 | 9,744 |
| Museum Curator II | 8 | 8,648 |
| Chief Administrative Officer | 9 | 9,729 |
| Total Key Positions | 27 | 34,409 |
| Other Positions | | |
| Administrative | 244 | 73,644 |
| Support to Technical | 19 | 6,446 |
| Technical | 255 | 103,769 |
| Total Other Positions | 518 | 183,859 |
| For the difference between the Authorized and Actual Salaries | | 1,530 |
| Total Permanent Positions | 545 | 219,798 |
| Total Permanent Filled Positions | 341 | 132,421 |

## G. Philippine High School for the Arts

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 4,432 |
| Other Positions | | |
| Administrative | 25 | 6,838 |
| Support to Technical | 3 | 1,152 |
| Technical | 34 | 18,051 |
| Total Other Positions | 62 | 26,041 |
| For the difference between the Authorized and Actual Salaries | | 340 |
| Total Permanent Positions | 65 | 30,813 |
| Total Permanent Filled Positions | 52 | 23,659 |

## VIII. STATE UNIVERSITIES AND COLLEGES

### A. University of the Philippines System

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| UP President | 1 | 3,341 |
| UP Executive Vice-President | 1 | 2,270 |
| UP Vice-President | 4 | 8,036 |
| University Secretary II | 1 | 2,009 |
| Chancellor II | 6 | 12,054 |
| Chancellor I | 15 | 26,670 |
| Director IV | 2 | 3,556 |
| Executive Director III | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Director II | 20 | 27,842 |
| Director I | 19 | 23,408 |
| Attorney V | 2 | 2,464 |
| Medical Officer V | 1 | 1,232 |
| Chief Accountant | 5 | 5,405 |
| Social Welfare Officer V | 1 | 1,081 |
| Architect V | 2 | 2,162 |
| Records Officer V | 1 | 1,081 |
| Project Development Officer V | 1 | 1,081 |
| Pharmmacist VI | 1 | 1,081 |
| Nutritionist-Dietitian VI | 1 | 1,081 |
| Information Technology Officer III | 2 | 2,162 |
| Guidance Services Specialist V | 1 | 1,081 |
| Engineer V | 3 | 3,243 |
| College Librarian V | 4 | 4,324 |
| College Business Manager IV | 4 | 4,324 |
| Registrar V | 4 | 4,324 |
| Chief Scholarship Affairs Officer | 1 | 1,081 |
| Special Police Chief | 2 | 2,162 |
| Chief Administrative Officer | 30 | 32,430 |
| Total Key Positions | 137 | 184,336 |
| Other Positions | | |
| Administrative | 4,475 | 1,233,037 |
| Support to Technical | 4,390 | 1,790,315 |
| Technical | 5,376 | 7,110,455 |
| Total Other Positions | 14,241 | 10,133,807 |
| For the difference between the Authorized and Actual Salaries | | 700,030 |
| Total Permanent Positions | 14,378 | 11,018,173 |
| Total Permanent Filled Positions | 13,284 | 10,443,684 |

## B. NATIONAL CAPITAL REGION

### B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| SUC Vice-President II | 1 | 1,392 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,332 |
| Other Positions | | |
| Administrative | 50 | 14,373 |
| Support to Technical | 16 | 6,761 |
| Technical | 337 | 156,475 |
| Total Other Positions | 403 | 177,609 |
| For the difference between the Authorized and Actual Salaries | | 1,373 |
| Total Permanent Positions | 407 | 184,314 |
| Total Permanent Filled Positions | 313 | 132,203 |

### B.2. Marikina Polytechnic College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Total Key Positions | 1 | 1,573 |
| Other Positions | | |
| Administrative | 45 | 9,036 |
| Support to Technical | 21 | 8,239 |
| Technical | 195 | 85,335 |
| Total Other Positions | 261 | 102,610 |
| For the difference between the Authorized and Actual Salaries | | 954 |
| Total Permanent Positions | 262 | 105,137 |
| Total Permanent Filled Positions | 202 | 77,302 |

### B.3. Philippine Normal University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President III | 2 | 3,147 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 5 | 7,318 |
| Other Positions | | |
| Administrative | 9 | 7,286 |
| Support to Technical | 1 | 858 |
| Technical | 605 | 387,103 |
| Total Other Positions | 615 | 395,247 |
| For the difference between the Authorized and Actual Salaries | | 4,712 |
| Total Permanent Positions | 620 | 407,277 |
| Total Permanent Filled Positions | 519 | 304,179 |

### B.4. Philippine State College of Aeronautics

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| SUC Vice-President I | 1 | 1,232 |
| Director I | 1 | 1,232 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 4 | 5,118 |
| Other Positions | | |
| Administrative | 50 | 13,763 |
| Support to Technical | 13 | 5,985 |
| Technical | 181 | 90,486 |
| Total Other Positions | 244 | 110,234 |
| For the difference between the Authorized and Actual Salaries | | 985 |
| Total Permanent Positions | 248 | 116,337 |
| Total Permanent Filled Positions | 213 | 94,446 |

### B.5. Polytechnic University of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President II | 2 | 2,785 |
| Attorney V | 1 | 1,232 |
| Medical Officer V | 2 | 2,465 |
| Registrar V | 1 | 1,081 |
| Chief Administrative Officer | 5 | 5,405 |
| Total Key Positions | 12 | 15,238 |
| Other Positions | | |
| Administrative | 422 | 97,802 |
| Support to Technical | 96 | 43,771 |
| Technical | 1,537 | 921,191 |
| Total Other Positions | 2,055 | 1,062,764 |
| For the difference between the Authorized and Actual Salaries | | 15,529 |
| Total Permanent Positions | 2,067 | 1,093,531 |
| Total Permanent Filled Positions | 1,783 | 952,349 |

### B.6. Rizal Technological University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President II | 2 | 2,784 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 4 | 5,874 |
| Other Positions | | |
| Administrative | 86 | 22,068 |
| Support to Technical | 15 | 7,379 |
| Technical | 525 | 282,578 |
| Total Other Positions | 626 | 312,025 |
| For the difference between the Authorized and Actual Salaries | | 1,075 |

| | | |
|---|---|---|
| Total Permanent Positions | 630 | 318,974 |
| Total Permanent Filled Positions | 468 | 221,493 |

### B.7. Technological University of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 2 | 3,556 |
| Director II | 2 | 2,784 |
| Chief Administrative Officer | 5 | 5,405 |
| Total Key Positions | 10 | 14,015 |
| Other Positions | | |
| Administrative | 227 | 66,136 |
| Support to Technical | 65 | 28,080 |
| Technical | 842 | 459,274 |
| Total Other Positions | 1,134 | 553,490 |
| For the difference between the Authorized and Actual Salaries | | 5,192 |
| Total Permanent Positions | 1,144 | 572,697 |
| Total Permanent Filled Positions | 932 | 424,544 |

## C. REGION I - ILOCOS

### C.1. Don Mariano Marcos Memorial State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 1 | 1,778 |
| Director IV | 1 | 1,778 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 6 | 9,069 |
| Other Positions | | |
| Administrative | 329 | 86,528 |
| Support to Technical | 134 | 35,789 |
| Technical | 919 | 610,258 |

| | | |
|---|---|---|
| Total Other Positions | 1,382 | 732,575 |
| For the difference between the Authorized and Actual Salaries | | 7,436 |
| Total Permanent Positions | 1,388 | 749,080 |
| Total Permanent Filled Positions | 1,200 | 552,201 |

**C.2. Ilocos Sur Polytechnic State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Total Key Positions | 1 | 2,009 |
| Other Positions | | |
| Administrative | 115 | 28,651 |
| Support to Technical | 14 | 5,557 |
| Technical | 278 | 136,098 |
| Total Other Positions | 407 | 170,306 |
| For the difference between the Authorized and Actual Salaries | | 698 |
| Total Permanent Positions | 408 | 173,013 |
| Total Permanent Filled Positions | 348 | 147,625 |

**C.3. Mariano Marcos State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 2 | 3,556 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 5 | 7,988 |
| Other Positions | | |
| Administrative | 268 | 70,877 |
| Support to Technical | 88 | 25,433 |
| Technical | 602 | 408,029 |
| Total Other Positions | 958 | 504,339 |
| For the difference between the Authorized and Actual Salaries | | 2,587 |

| | | |
|---|---|---|
| Total Permanent Positions | 963 | 514,914 |
| Total Permanent Filled Positions | 714 | 335,726 |

### C.4. North Luzon Philippines State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |
| Administrative | 14 | 3,380 |
| Support to Technical | 4 | 1,531 |
| Technical | 100 | 44,755 |
| Total Other Positions | 118 | 49,666 |
| For the difference between the Authorized and Actual Salaries | | 333 |
| Total Permanent Positions | 120 | 52,653 |
| Total Permanent Filled Positions | 97 | 41,799 |

### C.5. Pangasinan State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 1 | 1,778 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 6,210 |
| Other Positions | | |
| Administrative | 209 | 52,140 |
| Support to Technical | 46 | 14,662 |
| Technical | 754 | 396,480 |
| Total Other Positions | 1,009 | 463,282 |
| For the difference between the Authorized and Actual Salaries | | 3,439 |
| Total Permanent Positions | 1,013 | 472,931 |
| Total Permanent Filled Positions | 934 | 423,752 |

### C.6. University of Northern Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,432 |
| Other Positions | | |
| Administrative | 137 | 39,103 |
| Support to Technical | 8 | 4,587 |
| Technical | 527 | 300,154 |
| Total Other Positions | 672 | 343,844 |
| For the difference between the Authorized and Actual Salaries | | 3,974 |
| Total Permanent Positions | 675 | 352,250 |
| Total Permanent Filled Positions | 620 | 317,544 |

## D. CORDILLERA ADMINISTRATIVE REGION

### D.1. Abra State Institute of Science and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 57 | 15,185 |
| Support to Technical | 11 | 3,335 |
| Technical | 201 | 113,999 |
| Total Other Positions | 269 | 132,519 |
| For the difference between the Authorized and Actual Salaries | | 781 |
| Total Permanent Positions | 271 | 136,159 |
| Total Permanent Filled Positions | 227 | 102,152 |

### D.2. Apayao State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 21 | 7,325 |
| Support to Technical | 3 | 1,476 |
| Technical | 99 | 55,126 |
| Total Other Positions | 123 | 63,927 |
| For the difference between the Authorized and Actual Salaries | | 612 |
| Total Permanent Positions | 125 | 67,398 |
| Total Permanent Filled Positions | 102 | 51,601 |

### D.3. Benguet State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 1 | 1,778 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 6,210 |
| Other Positions | | |
| Administrative | 230 | 59,389 |
| Support to Technical | 65 | 19,049 |
| Technical | 470 | 333,212 |
| Total Other Positions | 765 | 411,650 |
| For the difference between the Authorized and Actual Salaries | | 3,823 |
| Total Permanent Positions | 769 | 421,683 |
| Total Permanent Filled Positions | 630 | 299,520 |

### D.4. Ifugao State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 76 | 22,222 |
| Support to Technical | 25 | 8,458 |
| Technical | 287 | 156,186 |
| Total Other Positions | 388 | 186,866 |
| For the difference between the Authorized and Actual Salaries | | 1,652 |
| Total Permanent Positions | 391 | 192,689 |
| Total Permanent Filled Positions | 354 | 170,631 |

### D.5. Kalinga State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| Permanent Positions | No. | Amount |
|---|---|---|
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 46 | 13,545 |
| Support to Technical | 9 | 2,598 |
| Technical | 257 | 144,123 |
| Total Other Positions | 312 | 160,266 |
| For the difference between the Authorized and Actual Salaries | | 1,538 |
| Total Permanent Positions | 315 | 165,975 |
| Total Permanent Filled Positions | 292 | 148,360 |

### D.6. Mountain Province State University
### (Mountain Province State Polytechnic College)

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| Permanent Positions | No. | Amount |
|---|---|---|
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President III | 1 | 1,573 |
| Chief Adminisrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 4,663 |
| Other Positions | | |
| Administrative | 59 | 16,076 |
| Support to Technical | 6 | 2,641 |
| Technical | 212 | 116,465 |
| Total Other Positions | 277 | 135,182 |
| For the difference between the Authorized and Actual Salaries | | 1,120 |
| Total Permanent Positions | 280 | 140,965 |
| Total Permanent Filled Positions | 245 | 116,486 |

## E. REGION II - CAGAYAN VALLEY

### E.1. Batanes State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| Permanent Positions | No. | Amount |
|---|---|---|
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Adminisrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |
| Other Positions | | |
| Administrative | 3 | 1,358 |
| Technical | 54 | 21,562 |
| Total Other Positions | 57 | 22,920 |
| For the difference between the Authorized and Actual Salaries | | 145 |
| Total Permanent Positions | 59 | 25,719 |
| Total Permanent Filled Positions | 48 | 19,800 |

### E.2. Cagayan State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 200 | 43,205 |
| Support to Technical | 95 | 28,777 |
| Technical | 850 | 485,293 |
| Total Other Positions | 1,145 | 557,275 |
| For the difference between the Authorized and Actual Salaries | | 6,365 |
| Total Permanent Positions | 1,148 | 567,811 |
| Total Permanent Filled Positions | 1,018 | 489,402 |

### E.3. Isabela State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 2 | 3,556 |
| College Administrator II | 1 | 1,392 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 6 | 9,380 |
| Other Positions | | |
| Administrative | 285 | 71,484 |
| Support to Technical | 54 | 15,677 |
| Technical | 956 | 604,969 |
| Total Other Positions | 1,295 | 692,130 |
| For the difference between the Authorized and Actual Salaries | | 10,861 |
| Total Permanent Positions | 1,301 | 712,371 |
| Total Permanent Filled Positions | 1,191 | 629,183 |

### E.4. Nueva Vizcaya State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,432 |
| Other Positions | | |
| Administrative | 190 | 50,199 |
| Technical | 452 | 292,476 |
| Total Other Positions | 642 | 342,675 |
| For the difference between the Authorized and Actual Salaries | | 3,340 |
| Total Permanent Positions | 645 | 350,447 |
| Total Permanent Filled Positions | 546 | 277,880 |

### E.5. Quirino State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 3,940 |
| Other Positions | | |
| Administrative | 20 | 6,106 |
| Support to Technical | 8 | 1,828 |
| Technical | 248 | 111,926 |
| Total Other Positions | 276 | 119,860 |
| For the difference between the Authorized and Actual Salaries | | 435 |
| Total Permanent Positions | 279 | 124,235 |
| Total Permanent Filled Positions | 266 | 116,161 |

## F. REGION III - CENTRAL LUZON

### F.1. Aurora State College of Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 42 | 12,434 |
| Support to Technical | 3 | 1,124 |
| Technical | 95 | 50,514 |
| Total Other Positions | 140 | 64,072 |
| For the difference between the Authorized and Actual Salaries | | 1,213 |
| Total Permanent Positions | 142 | 68,144 |
| Total Permanent Filled Positions | 139 | 65,542 |

**F.2. Bataan Peninsula State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 129 | 37,058 |
| Support to Technical | 11 | 5,380 |
| Technical | 422 | 227,617 |
| Total Other Positions | 562 | 270,055 |
| For the difference between the Authorized and Actual Salaries | | 2,053 |
| Total Permanent Positions | 565 | 276,279 |
| Total Permanent Filled Positions | 550 | 264,077 |

**F.3. Bulacan Agricultural State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Total Key Positions | 1 | 2,009 |
| Other Positions | | |
| Administrative | 39 | 11,747 |
| Support to Technical | 1 | 561 |
| Technical | 166 | 80,874 |
| Total Other Positions | 206 | 93,182 |
| For the difference between the Authorized and Actual Salaries | | 310 |
| Total Permanent Positions | 207 | 95,501 |
| Total Permanent Filled Positions | 183 | 80,307 |

**F.4. Bulacan State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 89 | 27,513 |
| Support to Technical | 2 | 1,334 |
| Technical | 776 | 463,244 |
| Total Other Positions | 867 | 492,091 |
| For the difference between the Authorized and Actual Salaries | | 4,034 |
| Total Permanent Positions | 870 | 500,296 |
| Total Permanent Filled Positions | 741 | 439,447 |

**F.5. Central Luzon State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 1 | 1,778 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 6,210 |
| Other Positions | | |
| Administrative | 404 | 101,954 |
| Support to Technical | 21 | 8,998 |
| Technical | 633 | 386,434 |
| Total Other Positions | 1,058 | 497,386 |
| For the difference between the Authorized and Actual Salaries | | 5,859 |
| Total Permanent Positions | 1,062 | 509,455 |
| Total Permanent Filled Positions | 980 | 456,871 |

**F.6. Don Honorio Ventura State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice - President III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,744 |
| Other Positions | | |
| Administrative | 47 | 17,914 |
| Support to Technical | 1 | 858 |
| Technical | 388 | 183,166 |
| Total Other Positions | 436 | 201,938 |
| For the difference between the Authorized and Actual Salaries | | 2,181 |
| Total Permanent Positions | 440 | 209,863 |
| Total Permanent Filled Positions | 421 | 201,326 |

**F.7. Nueva Ecija University of Science and Technology**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| SUC President III | 1 | 2,009 |
| SUC Vice-President III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,744 |
| Other Positions | | |
| Administrative | 156 | 43,228 |
| Support to Technical | 4 | 2,353 |
| Technical | 575 | 312,763 |
| Total Other Positions | 735 | 358,344 |
| For the difference between the Authorized and Actual Salaries | | 2,815 |
| Total Permanent Positions | 739 | 366,903 |
| Total Permanent Filled Positions | 659 | 314,632 |

### F.8. Pampanga State Agricultural University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 1 | 1,778 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 6,210 |
| Other Positions | | |
| Administrative | 94 | 25,724 |
| Support to Technical | 3 | 1,300 |
| Technical | 269 | 151,284 |
| Total Other Positions | 366 | 178,308 |
| For the difference between the Authorized and Actual Salaries | | 1,934 |
| Total Permanent Positions | 370 | 186,452 |
| Total Permanent Filled Positions | 350 | 168,244 |

### F.9. Philippine Merchant Marine Academy

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| SUC President I | 1 | 1,573 |
| SUC Vice-President I | 1 | 1,232 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 3,886 |
| Other Positions | | |
| Administrative | 106 | 21,956 |
| Support to Technical | 25 | 8,971 |
| Technical | 87 | 48,941 |
| Total Other Positions | 218 | 79,868 |
| For the difference between the Authorized and Actual Salaries | | 832 |
| Total Permanent Positions | 221 | 84,586 |
| Total Permanent Filled Positions | 184 | 67,382 |

**F.10. President Ramon Magsaysay State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,744 |
| Other Positions | | |
| Administrative | 57 | 19,349 |
| Support to Technical | 12 | 5,914 |
| Technical | 409 | 180,858 |
| Total Other Positions | 478 | 206,121 |
| For the difference between the Authorized and Actual Salaries | | 1,588 |
| Total Permanent Positions | 482 | 213,453 |
| Total Permanent Filled Positions | 445 | 190,184 |

**F.11. Tarlac Agricultural University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,432 |
| Other Positions | | |
| Administrative | 122 | 32,364 |
| Support to Technical | 5 | 1,550 |
| Technical | 295 | 141,649 |
| Total Other Positions | 422 | 175,563 |
| For the difference between the Authorized and Actual Salaries | | 1,257 |
| Total Permanent Positions | 425 | 181,252 |
| Total Permanent Filled Positions | 353 | 144,506 |

### F.12. Tarlac State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Internal Auditor V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,252 |
| Other Positions | | |
| Administrative | 73 | 23,785 |
| Support to Technical | 2 | 826 |
| Technical | 404 | 222,038 |
| Total Other Positions | 479 | 246,649 |
| For the difference between the Authorized and Actual Salaries | | 1,919 |
| Total Permanent Positions | 483 | 253,820 |
| Total Permanent Filled Positions | 447 | 225,971 |

## G. REGION IV - SOUTHERN TAGALOG AND PALAWAN

## REGION IV - A (CALABARZON)

### G.1. Batangas State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |

| | | |
|---|---|---|
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| College Administrator II | 1 | 1,392 |
| Chief Administrative Officer | 2 | 2,162 |
| Vocational School Administrator I | 1 | 858 |
| Total Key Positions | 5 | 6,682 |
| Other Positions | | |
| Administrative | 87 | 20,553 |
| Support to Technical | 4 | 1,261 |
| Technical | 688 | 346,587 |
| Total Other Positions | 779 | 368,401 |
| For the difference between the Authorized and Actual Salaries | | 2,424 |
| Total Permanent Positions | 784 | 377,507 |
| Total Permanent Filled Positions | 699 | 324,806 |

**G.2. Cavite State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President III | 1 | 1,573 |
| College Administrator II | 1 | 1,392 |
| College Administrator I | 1 | 1,232 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 6 | 8,629 |
| Other Positions | | |
| Administrative | 131 | 31,661 |
| Support to Technical | 23 | 7,065 |
| Technical | 710 | 365,824 |
| Total Other Positions | 864 | 404,550 |
| For the difference between the Authorized and Actual Salaries | | 2,593 |
| Total Permanent Positions | 870 | 415,772 |
| Total Permanent Filled Positions | 685 | 298,132 |

**G.3. Laguna State Polytechnic University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 83 | 20,938 |
| Support to Technical | 7 | 1,987 |
| Technical | 569 | 285,888 |
| Total Other Positions | 659 | 308,813 |
| For the difference between the Authorized and Actual Salaries | | 1,797 |
| Total Permanent Positions | 661 | 313,700 |
| Total Permanent Filled Positions | 570 | 255,410 |

**G.4. Southern Luzon State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| College Administrator I | 1 | 1,232 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 4,322 |
| Other Positions | | |
| Administrative | 63 | 15,935 |
| Support to Technical | 13 | 2,692 |
| Technical | 388 | 206,902 |
| Total Other Positions | 464 | 225,529 |
| For the difference between the Authorized and Actual Salaries | | 1,649 |
| Total Permanent Positions | 467 | 231,500 |
| Total Permanent Filled Positions | 375 | 173,218 |

**G.5. University of Rizal System**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 4 | 5,252 |
| Other Positions | | |
| Administrative | 90 | 25,344 |
| Support to Technical | 23 | 3,899 |
| Technical | 626 | 382,210 |
| Total Other Positions | 739 | 411,453 |
| For the difference between the Authorized and Actual Salaries | | 3,318 |
| Total Permanent Positions | 743 | 420,023 |
| Total Permanent Filled Positions | 611 | 318,676 |

**REGION IV - B (MIMAROPA)**

**H.1. Marinduque State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 40 | 10,286 |
| Support to Technical | 11 | 3,702 |
| Technical | 233 | 113,512 |
| Total Other Positions | 284 | 127,500 |
| For the difference between the Authorized and Actual Salaries | | 1,034 |
| Total Permanent Positions | 286 | 131,624 |
| Total Permanent Filled Positions | 256 | 114,269 |

**H.2. Mindoro State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 53 | 14,052 |
| Support to Technical | 21 | 6,527 |
| Technical | 257 | 119,303 |
| Total Other Positions | 331 | 139,882 |
| For the difference between the Authorized and Actual Salaries | | 923 |
| Total Permanent Positions | 333 | 143,895 |
| Total Permanent Filled Positions | 285 | 117,612 |

### H.3. Occidental Mindoro State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 80 | 19,500 |
| Support to Technical | 26 | 8,500 |
| Technical | 299 | 142,866 |
| Total Other Positions | 405 | 170,866 |
| For the difference between the Authorized and Actual Salaries | | 1,057 |
| Total Permanent Positions | 407 | 175,013 |
| Total Permanent Filled Positions | 376 | 152,082 |

### H.4. Palawan State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |

| | | |
|---|---|---|
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 102 | 25,329 |
| Support to Technical | 5 | 1,940 |
| Technical | 584 | 286,010 |
| Total Other Positions | 691 | 313,279 |
| For the difference between the Authorized and Actual Salaries | | 2,514 |
| Total Permanent Positions | 693 | 318,883 |
| Total Permanent Filled Positions | 574 | 253,562 |

### H.5. Romblon State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Vocational School Administrator I | 1 | 858 |
| Total Key Positions | 3 | 3,717 |
| Other Positions | | |
| Administrative | 82 | 18,905 |
| Support to Technical | 24 | 8,763 |
| Technical | 329 | 162,698 |
| Total Other Positions | 435 | 190,366 |
| For the difference between the Authorized and Actual Salaries | | 1,626 |
| Total Permanent Positions | 438 | 195,709 |
| Total Permanent Filled Positions | 391 | 169,668 |

### H.6. Western Philippines University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 78 | 19,027 |
| Support to Technical | 24 | 6,451 |
| Technical | 305 | 162,198 |
| Total Other Positions | 407 | 187,676 |
| For the difference between the Authorized and Actual Salaries | | 1,704 |
| Total Permanent Positions | 409 | 192,470 |
| Total Permanent Filled Positions | 353 | 156,976 |

## I. REGION V - BICOL

### I.1. Bicol State College of Applied Sciences and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Total Key Positions | 1 | 1,778 |
| Other Positions | | |
| Administrative | 45 | 11,950 |
| Support to Technical | 7 | 3,734 |
| Technical | 132 | 72,180 |
| Total Other Positions | 184 | 87,864 |
| For the difference between the Authorized and Actual Salaries | | 498 |
| Total Permanent Positions | 185 | 90,140 |
| Total Permanent Filled Positions | 167 | 77,264 |

### I.2. Bicol University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,432 |
| Other Positions | | |
| Administrative | 289 | 77,066 |
| Support to Technical | 63 | 21,601 |
| Technical | 791 | 530,538 |
| Total Other Positions | 1,143 | 629,205 |
| For the difference between the Authorized and Actual Salaries | | 5,965 |
| Total Permanent Positions | 1,146 | 639,602 |
| Total Permanent Filled Positions | 944 | 489,507 |

### I.3. Camarines Norte State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 80 | 21,808 |
| Support to Technical | 20 | 7,825 |
| Technical | 328 | 155,297 |
| Total Other Positions | 428 | 184,930 |
| For the difference between the Authorized and Actual Salaries | | 1,174 |
| Total Permanent Positions | 430 | 189,194 |
| Total Permanent Filled Positions | 357 | 147,280 |

### I.4. Camarines Sur Polytechnic Colleges

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |

| | | |
|---|---|---|
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 34 | 10,517 |
| Support to Technical | 4 | 1,962 |
| Technical | 155 | 77,476 |
| Total Other Positions | 193 | 89,955 |
| For the difference between the Authorized and Actual Salaries | | 451 |
| Total Permanent Positions | 195 | 93,496 |
| Total Permanent Filled Positions | 185 | 90,473 |

### I.5. Catanduanes State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 198 | 49,656 |
| Support to Technical | 31 | 11,921 |
| Technical | 376 | 197,251 |
| Total Other Positions | 605 | 258,828 |
| For the difference between the Authorized and Actual Salaries | | 1,574 |
| Total Permanent Positions | 607 | 263,492 |
| Total Permanent Filled Positions | 474 | 200,352 |

### I.6. Central Bicol State University of Agriculture

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 1 | 1,081 |

| | | |
|---|---|---|
| Total Key Positions | 2 | 3,351 |
| Other Positions | | |
| Administrative | 115 | 28,117 |
| Support to Technical | 30 | 10,966 |
| Technical | 425 | 255,282 |
| Total Other Positions | 570 | 294,365 |
| For the difference between the Authorized and Actual Salaries | | 1,573 |
| Total Permanent Positions | 572 | 299,289 |
| Total Permanent Filled Positions | 447 | 229,363 |

**I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 43 | 11,616 |
| Support to Technical | 9 | 3,415 |
| Technical | 125 | 71,027 |
| Total Other Positions | 177 | 86,058 |
| For the difference between the Authorized and Actual Salaries | | 663 |
| Total Permanent Positions | 179 | 89,811 |
| Total Permanent Filled Positions | 155 | 79,989 |

**I.8. Partido State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 64 | 20,614 |
| Support to Technical | 20 | 7,907 |
| Technical | 312 | 171,231 |
| Total Other Positions | 396 | 199,752 |
| For the difference between the Authorized and Actual Salaries | | 1,053 |
| Total Permanent Positions | 399 | 204,976 |
| Total Permanent Filled Positions | 339 | 166,297 |

### I.9. Sorsogon State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President II | 1 | 1,392 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 4,482 |
| Other Positions | | |
| Administrative | 96 | 26,768 |
| Support to Technical | 17 | 7,266 |
| Technical | 301 | 159,458 |
| Total Other Positions | 414 | 193,492 |
| For the difference between the Authorized and Actual Salaries | | 814 |
| Total Permanent Positions | 417 | 198,788 |
| Total Permanent Filled Positions | 374 | 169,770 |

## J. REGION VI - WESTERN VISAYAS

### J.1. Aklan State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |

| | | |
|---|---|---|
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 106 | 25,796 |
| Support to Technical | 45 | 15,065 |
| Technical | 390 | 247,015 |
| Total Other Positions | 541 | 287,876 |
| For the difference between the Authorized and Actual Salaries | | 1,986 |
| Total Permanent Positions | 544 | 294,033 |
| Total Permanent Filled Positions | 405 | 209,351 |

**J.2. Capiz State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Internal Auditor V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,252 |
| Other Positions | | |
| Administrative | 157 | 44,093 |
| Support to Technical | 54 | 21,741 |
| Technical | 580 | 403,354 |
| Total Other Positions | 791 | 469,188 |
| For the difference between the Authorized and Actual Salaries | | 3,974 |
| Total Permanent Positions | 795 | 478,414 |
| Total Permanent Filled Positions | 692 | 373,258 |

**J.3. Carlos Hilado Memorial State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |

| | | |
|---|---|---|
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 74 | 19,418 |
| Support to Technical | 17 | 6,120 |
| Technical | 399 | 194,334 |
| Total Other Positions | 490 | 219,872 |
| For the difference between the Authorized and Actual Salaries | | 1,547 |
| Total Permanent Positions | 493 | 225,590 |
| Total Permanent Filled Positions | 461 | 209,472 |

### J.4. Central Philippines State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 23 | 7,881 |
| Support to Technical | 10 | 3,098 |
| Technical | 247 | 106,088 |
| Total Other Positions | 280 | 117,067 |
| For the difference between the Authorized and Actual Salaries | | 1,471 |
| Total Permanent Positions | 282 | 121,397 |
| Total Permanent Filled Positions | 269 | 114,633 |

### J.5. Guimaras State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 15 | 5,699 |
| Support to Technical | 4 | 1,974 |
| Technical | 122 | 57,821 |
| Total Other Positions | 141 | 65,494 |
| For the difference between the Authorized and Actual Salaries | | 551 |
| Total Permanent Positions | 143 | 69,135 |
| Total Permanent Filled Positions | 131 | 62,894 |

### J.6. Iloilo Science and Technology University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 116 | 31,509 |
| Support to Technical | 33 | 13,329 |
| Technical | 532 | 301,802 |
| Total Other Positions | 681 | 346,640 |
| For the difference between the Authorized and Actual Salaries | | 3,285 |
| Total Permanent Positions | 684 | 354,096 |
| Total Permanent Filled Positions | 634 | 321,188 |

### J.7. Iloilo State University of Science and Technology (Iloilo State College of Fisheries)

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 111 | 27,491 |
| Support to Technical | 42 | 15,156 |
| Technical | 260 | 166,227 |
| Total Other Positions | 413 | 208,874 |
| For the difference between the Authorized and Actual Salaries | | 1,927 |
| Total Permanent Positions | 415 | 213,660 |
| Total Permanent Filled Positions | 328 | 156,914 |

### J.8. Northern Iloilo State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 120 | 30,875 |
| Support to Technical | 39 | 13,951 |
| Technical | 405 | 225,637 |
| Total Other Positions | 564 | 270,463 |
| For the difference between the Authorized and Actual Salaries | | 3,720 |
| Total Permanent Positions | 566 | 277,042 |
| Total Permanent Filled Positions | 478 | 229,451 |

### J.9. Northern Negros State College of Science and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 14 | 4,686 |
| Support to Technical | 7 | 2,891 |
| Technical | 151 | 70,691 |
| Total Other Positions | 172 | 78,268 |
| For the difference between the Authorized and Actual Salaries | | 1,052 |
| Total Permanent Positions | 174 | 82,179 |
| Total Permanent Filled Positions | 167 | 76,550 |

### J.10. University of Antique

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 81 | 20,573 |
| Support to Technical | 26 | 9,151 |
| Technical | 354 | 166,177 |
| Total Other Positions | 461 | 195,901 |
| For the difference between the Authorized and Actual Salaries | | 2,108 |
| Total Permanent Positions | 464 | 202,180 |
| Total Permanent Filled Positions | 428 | 177,278 |

### J.11. West Visayas State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Medical Center Chief II | 1 | 1,573 |
| Chief of Medical Professional Staff II | 1 | 1,392 |
| Chief Administrative Officer | 4 | 4,324 |
| Total Key Positions | 7 | 9,559 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 422 | 118,296 |
| Support to Technical | 80 | 29,933 |
| Technical | 1,357 | 813,064 |
| Total Other Positions | 1,859 | 961,293 |
| For the difference between the Authorized and Actual Salaries | | 7,787 |
| Total Permanent Positions | 1,866 | 978,639 |
| Total Permanent Filled Positions | 1,647 | 833,739 |

## K. REGION VII - CENTRAL VISAYAS

### K.1. Bohol Island State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President II | 1 | 1,392 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 4,482 |
| Other Positions | | |
| Administrative | 120 | 32,999 |
| Support to Technical | 1 | 516 |
| Technical | 519 | 244,475 |
| Total Other Positions | 640 | 277,990 |
| For the difference between the Authorized and Actual Salaries | | 934 |
| Total Permanent Positions | 643 | 283,406 |
| Total Permanent Filled Positions | 542 | 227,625 |

### K.2. Cebu Normal University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |

| | | |
|---|---|---|
| Total Key Positions | 4 | 5,744 |
| Other Positions | | |
| Administrative | 54 | 16,118 |
| Technical | 282 | 185,674 |
| Total Other Positions | 336 | 201,792 |
| For the difference between the Authorized and Actual Salaries | | 1,321 |
| Total Permanent Positions | 340 | 208,857 |
| Total Permanent Filled Positions | 285 | 173,263 |

**K.3. Cebu Technological University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 1 | 1,778 |
| Vocational School Superintendent II | 1 | 1,392 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 5 | 7,602 |
| Other Positions | | |
| Administrative | 241 | 65,946 |
| Technical | 967 | 535,097 |
| Total Other Positions | 1,208 | 601,043 |
| For the difference between the Authorized and Actual Salaries | | 3,321 |
| Total Permanent Positions | 1,213 | 611,966 |
| Total Permanent Filled Positions | 1,036 | 514,354 |

**K.4. Negros Oriental State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 69 | 18,527 |
| Technical | 466 | 259,518 |
| Total Other Positions | 535 | 278,045 |
| For the difference between the Authorized and Actual Salaries | | 1,540 |
| Total Permanent Positions | 538 | 283,756 |
| Total Permanent Filled Positions | 406 | 194,695 |

### K.5. Siquijor State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 25 | 8,778 |
| Technical | 77 | 49,370 |
| Total Other Positions | 102 | 58,148 |
| For the difference between the Authorized and Actual Salaries | | 634 |
| Total Permanent Positions | 104 | 61,641 |
| Total Permanent Filled Positions | 75 | 44,189 |

## L. REGION VIII - EASTERN VISAYAS

### L.1. Biliran Province State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 67 | 18,387 |
| Support to Technical | 9 | 1,535 |
| Technical | 276 | 129,725 |
| Total Other Positions | 352 | 149,647 |
| For the difference between the Authorized and Actual Salaries | | 1,165 |
| Total Permanent Positions | 355 | 154,983 |
| Total Permanent Filled Positions | 314 | 131,878 |

### L.2. Eastern Samar State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 190 | 44,937 |
| Support to Technical | 25 | 4,433 |
| Technical | 507 | 238,040 |
| Total Other Positions | 722 | 287,410 |
| For the difference between the Authorized and Actual Salaries | | 2,749 |
| Total Permanent Positions | 725 | 294,330 |
| Total Permanent Filled Positions | 703 | 279,298 |

### L.3. Eastern Visayas State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| College Administrator II | 1 | 1,392 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,563 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 136 | 34,173 |
| Support to Technical | 9 | 1,599 |
| Technical | 546 | 294,319 |
| Total Other Positions | 691 | 330,091 |
| For the difference between the Authorized and Actual Salaries | | 2,336 |
| Total Permanent Positions | 695 | 337,990 |
| Total Permanent Filled Positions | 601 | 277,607 |

**L.4. Leyte Normal University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 74 | 20,690 |
| Support to Technical | 3 | 561 |
| Technical | 252 | 128,987 |
| Total Other Positions | 329 | 150,238 |
| For the difference between the Authorized and Actual Salaries | | 667 |
| Total Permanent Positions | 332 | 155,076 |
| Total Permanent Filled Positions | 275 | 131,007 |

**L.5. Northwest Samar State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 68 | 17,132 |
| Support to Technical | 2 | 511 |
| Technical | 251 | 110,868 |
| Total Other Positions | 321 | 128,511 |
| For the difference between the Authorized and Actual Salaries | | 1,459 |
| Total Permanent Positions | 324 | 134,141 |
| Total Permanent Filled Positions | 295 | 120,826 |

**L.6. Palompon Polytechnic State University (Palompon Institute of Technology)**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |
| Other Positions | | |
| Administrative | 65 | 18,022 |
| Support to Technical | 6 | 1,066 |
| Technical | 219 | 109,302 |
| Total Other Positions | 290 | 128,390 |
| For the difference between the Authorized and Actual Salaries | | 747 |
| Total Permanent Positions | 293 | 133,308 |
| Total Permanent Filled Positions | 246 | 102,220 |

**L.7. Samar State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 103 | 27,820 |
| Support to Technical | 6 | 1,090 |
| Technical | 314 | 144,895 |
| Total Other Positions | 423 | 173,805 |
| For the difference between the Authorized and Actual Salaries | | 2,266 |
| Total Permanent Positions | 426 | 180,242 |
| Total Permanent Filled Positions | 375 | 151,520 |

**L.8. Southern Leyte State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| College Administrator II | 2 | 2,784 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 4 | 5,874 |
| Other Positions | | |
| Administrative | 156 | 43,672 |
| Support to Technical | 9 | 2,312 |
| Technical | 375 | 195,500 |
| Total Other Positions | 540 | 241,484 |
| For the difference between the Authorized and Actual Salaries | | 1,872 |
| Total Permanent Positions | 544 | 249,230 |
| Total Permanent Filled Positions | 466 | 212,572 |

**L.9. University of Eastern Philippines**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 166 | 49,071 |
| Support to Technical | 32 | 6,597 |
| Technical | 502 | 311,752 |
| Total Other Positions | 700 | 367,420 |
| For the difference between the Authorized and Actual Salaries | | 6,078 |
| Total Permanent Positions | 703 | 377,669 |
| Total Permanent Filled Positions | 563 | 281,586 |

### L.10. Visayas State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,432 |
| Other Positions | | |
| Administrative | 328 | 84,674 |
| Support to Technical | 25 | 5,554 |
| Technical | 671 | 376,370 |
| Total Other Positions | 1,024 | 466,598 |
| For the difference between the Authorized and Actual Salaries | | 4,966 |
| Total Permanent Positions | 1,027 | 475,996 |
| Total Permanent Filled Positions | 911 | 390,719 |

## M. REGION IX - ZAMBOANGA PENINSULA

### M.1. Basilan State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 33 | 9,525 |
| Support to Technical | 3 | 914 |
| Technical | 111 | 49,080 |
| Total Other Positions | 147 | 59,519 |
| For the difference between the Authorized and Actual Salaries | | 509 |
| Total Permanent Positions | 149 | 62,682 |
| Total Permanent Filled Positions | 122 | 50,678 |

**M.2. J. H. Cerilles State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| College Administrator I | 1 | 1,232 |
| Total Key Positions | 2 | 3,010 |
| Other Positions | | |
| Administrative | 56 | 15,497 |
| Support to Technical | 12 | 2,932 |
| Technical | 230 | 108,354 |
| Total Other Positions | 298 | 126,783 |
| For the difference between the Authorized and Actual Salaries | | 864 |
| Total Permanent Positions | 300 | 130,657 |
| Total Permanent Filled Positions | 270 | 115,970 |

**M.3. Jose Rizal Memorial State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 4,663 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 103 | 24,784 |
| Support to Technical | 19 | 4,755 |
| Technical | 448 | 252,081 |
| Total Other Positions | 570 | 281,620 |
| For the difference between the Authorized and Actual Salaries | | 2,054 |
| Total Permanent Positions | 573 | 288,337 |
| Total Permanent Filled Positions | 511 | 261,513 |

**M.4. Western Mindanao State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| SUC Vice-President III | 2 | 3,147 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 5 | 7,318 |
| Other Positions | | |
| Administrative | 125 | 30,945 |
| Support to Technical | 9 | 2,351 |
| Technical | 825 | 466,582 |
| Total Other Positions | 959 | 499,878 |
| For the difference between the Authorized and Actual Salaries | | 3,742 |
| Total Permanent Positions | 964 | 510,938 |
| Total Permanent Filled Positions | 761 | 377,784 |

**M.5. Zamboanga Peninsula Polytechnic State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Total Key Positions | 1 | 1,778 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 50 | 15,475 |
| Technical | 178 | 100,002 |
| Total Other Positions | 228 | 115,477 |
| For the difference between the Authorized and Actual Salaries | | 1,163 |
| Total Permanent Positions | 229 | 118,418 |
| Total Permanent Filled Positions | 207 | 103,872 |

### M.6. Zamboanga State College of Marine Sciences and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 89 | 22,342 |
| Support to Technical | 11 | 3,153 |
| Technical | 174 | 90,401 |
| Total Other Positions | 274 | 115,896 |
| For the difference between the Authorized and Actual Salaries | | 484 |
| Total Permanent Positions | 276 | 119,470 |
| Total Permanent Filled Positions | 232 | 94,634 |

## N. REGION X - NORTHERN MINDANAO

### N.1. Bukidnon State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,171 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 40 | 12,293 |
| Support to Technical | 1 | 858 |
| Technical | 543 | 255,063 |
| Total Other Positions | 584 | 268,214 |
| For the difference between the Authorized and Actual Salaries | | 1,385 |
| Total Permanent Positions | 587 | 273,770 |
| Total Permanent Filled Positions | 455 | 207,306 |

**N.2. Camiguin Polytechnic State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 24 | 6,760 |
| Technical | 100 | 46,429 |
| Total Other Positions | 124 | 53,189 |
| For the difference between the Authorized and Actual Salaries | | 280 |
| Total Permanent Positions | 126 | 56,328 |
| Total Permanent Filled Positions | 114 | 48,437 |

**N.3. Central Mindanao University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 3 | 4,432 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 392 | 84,191 |
| Support to Technical | 70 | 22,527 |
| Technical | 479 | 298,745 |
| Total Other Positions | 941 | 405,463 |
| For the difference between the Authorized and Actual Salaries | | 2,857 |
| Total Permanent Positions | 944 | 412,752 |
| Total Permanent Filled Positions | 857 | 372,788 |

**N.4. MSU-Iligan Institute of Technology**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chancellor II | 1 | 2,009 |
| Chancellor I | 3 | 5,334 |
| Director II | 2 | 2,784 |
| Medical Officer V | 1 | 1,232 |
| Director I | 3 | 3,696 |
| Chief Administrative Officer | 6 | 6,486 |
| Chief Accountant | 1 | 1,081 |
| Security Officer V | 1 | 1,081 |
| Total Key Positions | 18 | 23,703 |
| Other Positions | | |
| Administrative | 309 | 83,607 |
| Support to Technical | 118 | 44,981 |
| Technical | 590 | 572,103 |
| Total Other Positions | 1,017 | 700,691 |
| For the difference between the Authorized and Actual Salaries | | 11,250 |
| Total Permanent Positions | 1,035 | 735,644 |
| Total Permanent Filled Positions | 803 | 596,698 |

**N.5. Northern Bukidnon State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |

| | | |
|---|---|---|
| SUC Vice-President I | 1 | 1,232 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 3,886 |
| Other Positions | | |
| Technical | 76 | 29,935 |
| Total Other Positions | 76 | 29,935 |
| Total Permanent Positions | 79 | 33,821 |
| Total Permanent Filled Positions | 64 | 26,431 |

### N.6. Northwestern Mindanao State College of Science and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |
| Other Positions | | |
| Administrative | 13 | 4,428 |
| Technical | 203 | 93,150 |
| Total Other Positions | 216 | 97,578 |
| For the difference between the Authorized and Actual Salaries | | 226 |
| Total Permanent Positions | 218 | 100,458 |
| Total Permanent Filled Positions | 114 | 46,956 |

### N.7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President II | 1 | 1,392 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,824 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 57 | 15,185 |
| Support to Technical | 3 | 1,439 |
| Technical | 404 | 218,970 |
| Total Other Positions | 464 | 235,594 |
| For the difference between the Authorized and Actual Salaries | | 1,556 |
| Total Permanent Positions | 468 | 242,974 |
| Total Permanent Filled Positions | 438 | 214,785 |

**N.8. University of Science and Technology of Southern Philippines - Claveria Campus**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 23 | 7,186 |
| Support to Technical | 3 | 1,108 |
| Technical | 64 | 45,453 |
| Total Other Positions | 90 | 53,747 |
| For the difference between the Authorized and Actual Salaries | | 398 |
| Total Permanent Positions | 92 | 57,004 |
| Total Permanent Filled Positions | 81 | 47,875 |

**O. REGION XI - DAVAO REGION**

**O.1. Davao de Oro State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 34 | 10,709 |
| Support to Technical | 6 | 2,417 |
| Technical | 144 | 51,636 |
| Total Other Positions | 184 | 64,762 |
| For the difference between the Authorized and Actual Salaries | | 178 |
| Total Permanent Positions | 186 | 67,594 |
| Total Permanent Filled Positions | 160 | 58,541 |

**O.2. Davao del Norte State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 35 | 8,158 |
| Support to Technical | 12 | 3,034 |
| Technical | 97 | 50,790 |
| Total Other Positions | 144 | 61,982 |
| For the difference between the Authorized and Actual Salaries | | 656 |
| Total Permanent Positions | 146 | 65,728 |
| Total Permanent Filled Positions | 136 | 58,256 |

**O.3. Davao del Sur State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| SUC Vice-President I | 1 | 1,232 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 3,886 |

| | | |
|---|---|---|
| Other Positions | | |
| Technical | 145 | 60,217 |
| Total Other Positions | 145 | 60,217 |
| For the difference between the Authorized and Actual Salaries | | 364 |
| Total Permanent Positions | 148 | 64,467 |
| Total Permanent Filled Positions | 69 | 34,298 |

### O.4. Davao Oriental State University

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 38 | 11,204 |
| Support to Technical | 5 | 1,887 |
| Technical | 168 | 89,324 |
| Total Other Positions | 211 | 102,415 |
| For the difference between the Authorized and Actual Salaries | | 959 |
| Total Permanent Positions | 213 | 106,464 |
| Total Permanent Filled Positions | 201 | 98,632 |

### O.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |
| Other Positions | | |
| Administrative | 26 | 7,120 |

| | | |
|---|---|---|
| Support to Technical | 4 | 1,610 |
| Technical | 96 | 47,255 |
| Total Other Positions | 126 | 55,985 |
| For the difference between the Authorized and Actual Salaries | | 256 |
| Total Permanent Positions | 128 | 58,895 |
| Total Permanent Filled Positions | 98 | 41,698 |

### O.6. University of Southeastern Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| SUC Vice-President II | 1 | 1,392 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 4 | 5,332 |
| Other Positions | | |
| Administrative | 123 | 30,293 |
| Support to Technical | 12 | 5,074 |
| Technical | 456 | 294,080 |
| Total Other Positions | 591 | 329,447 |
| For the difference between the Authorized and Actual Salaries | | 2,124 |
| Total Permanent Positions | 595 | 336,903 |
| Total Permanent Filled Positions | 509 | 255,581 |

## P. REGION XII - SOCCSKSARGEN

### P.1. Cotabato Foundation College of Science and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| SUC Vice-President I | 1 | 1,232 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 4,091 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 92 | 23,079 |
| Support to Technical | 17 | 4,053 |
| Technical | 151 | 79,120 |
| Total Other Positions | 260 | 106,252 |
| For the difference between the Authorized and Actual Salaries | | 2,583 |
| Total Permanent Positions | 263 | 112,926 |
| Total Permanent Filled Positions | 241 | 97,756 |

**P.2. South Cotabato State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Total Key Positions | 1 | 1,573 |
| Other Positions | | |
| Administrative | 18 | 5,996 |
| Support to Technical | 8 | 2,463 |
| Technical | 26 | 13,729 |
| Total Other Positions | 52 | 22,188 |
| Total Permanent Positions | 53 | 23,761 |
| Total Permanent Filled Positions | | 23,762 |

**P.3. Sultan Kudarat State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 36 | 10,092 |
| Support to Technical | 11 | 3,493 |
| Technical | 380 | 207,054 |
| Total Other Positions | 427 | 220,639 |
| For the difference between the Authorized and Actual Salaries | | 3,308 |
| Total Permanent Positions | 429 | 226,806 |
| Total Permanent Filled Positions | 388 | 198,794 |

### P.4. University of Southern Mindanao

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President III | 1 | 1,573 |
| Medical Officer V | 1 | 1,232 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 5 | 7,237 |
| Other Positions | | |
| Administrative | 152 | 38,179 |
| Support to Technical | 40 | 15,256 |
| Technical | 553 | 361,767 |
| Total Other Positions | 745 | 415,202 |
| For the difference between the Authorized and Actual Salaries | | 2,625 |
| Total Permanent Positions | 750 | 425,064 |
| Total Permanent Filled Positions | 651 | 344,950 |

## Q. REGION XIII - CARAGA ADMINISTRATIVE REGION

### Q.1. Agusan del Sur State College of Agriculture And Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |

| | | |
|---|---|---|
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 29 | 9,078 |
| Support to Technical | 1 | 376 |
| Technical | 106 | 48,085 |
| Total Other Positions | 136 | 57,539 |
| For the difference between the Authorized and Actual Salaries | | 390 |
| Total Permanent Positions | 138 | 61,019 |
| Total Permanent Filled Positions | 122 | 51,706 |

**Q.2. Caraga State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,351 |
| Other Positions | | |
| Administrative | 54 | 15,244 |
| Technical | 265 | 152,767 |
| Total Other Positions | 319 | 168,011 |
| For the difference between the Authorized and Actual Salaries | | 761 |
| Total Permanent Positions | 321 | 172,123 |
| Total Permanent Filled Positions | 317 | 167,748 |

**Q.3. North Eastern Mindanao State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 98 | 26,386 |
| Support to Technical | 14 | 2,525 |
| Technical | 386 | 211,549 |
| Total Other Positions | 498 | 240,460 |
| For the difference between the Authorized and Actual Salaries | | 961 |
| Total Permanent Positions | 500 | 244,511 |
| Total Permanent Filled Positions | 459 | 220,070 |

**Q.4. Surigao Del Norte State University (Surigao State College of Technology)**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President III | 1 | 2,009 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 3,090 |
| Other Positions | | |
| Administrative | 50 | 15,213 |
| Support to Technical | 2 | 727 |
| Technical | 327 | 171,656 |
| Total Other Positions | 379 | 187,596 |
| For the difference between the Authorized and Actual Salaries | | 1,052 |
| Total Permanent Positions | 381 | 191,738 |
| Total Permanent Filled Positions | 295 | 146,832 |

**R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)**

**R.1. Adiong Memorial Polytechnic State College**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 16 | 5,799 |
| Technical | 35 | 15,681 |
| Total Other Positions | 51 | 21,480 |
| For the difference between the Authorized and Actual Salaries | | 193 |
| Total Permanent Positions | 53 | 24,327 |
| Total Permanent Filled Positions | 52 | 22,754 |

**R.2. Cotabato State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President II | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,859 |
| Other Positions | | |
| Administrative | 34 | 8,213 |
| Support to Technical | 1 | 476 |
| Technical | 204 | 103,536 |
| Total Other Positions | 239 | 112,225 |
| For the difference between the Authorized and Actual Salaries | | 1,282 |
| Total Permanent Positions | 241 | 116,366 |
| Total Permanent Filled Positions | 225 | 107,674 |

**R.3. Mindanao State University**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| Chancellor II | 4 | 8,036 |
| SUC Executive Vice-President | 1 | 2,009 |
| University Secretary I | 1 | 1,778 |
| SUC Vice-President IV | 3 | 5,334 |
| Chancellor I | 5 | 8,890 |

| | | |
|---|---|---|
| SUC Vice-President III | 2 | 3,146 |
| Vocational School Superintendent II | 3 | 4,176 |
| Director II | 12 | 16,709 |
| Medical Officer V | 1 | 1,232 |
| Director I | 8 | 9,858 |
| Assistant Superintendent of Printing | 1 | 1,232 |
| College Business Manager IV | 1 | 1,081 |
| Chief Administrative Officer | 11 | 11,891 |
| Chief Accountant | 1 | 1,081 |
| Security Officer V | 1 | 1,081 |
| Engineer V | 1 | 1,081 |
| Total Key Positions | 57 | 80,885 |
| Other Positions | | |
| Administrative | 1,671 | 394,864 |
| Support to Technical | 418 | 149,556 |
| Technical | 2,134 | 1,640,792 |
| Total Other Positions | 4,223 | 2,185,212 |
| For the difference between the Authorized and Actual Salaries | | 42,227 |
| Total Permanent Positions | 4,280 | 2,308,324 |
| Total Permanent Filled Positions | 4,267 | 2,297,437 |

**R.4. MSU-Tawi-Tawi College of Technology and Oceanography**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chancellor II | 1 | 2,009 |
| Chancellor I | 2 | 3,556 |
| Director II | 3 | 4,176 |
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 8 | 11,903 |
| Other Positions | | |
| Administrative | 361 | 83,442 |
| Support to Technical | 123 | 38,341 |
| Technical | 389 | 254,909 |
| Total Other Positions | 873 | 376,692 |
| For the difference between the Authorized and Actual Salaries | | 9,750 |
| Total Permanent Positions | 881 | 398,345 |
| Total Permanent Filled Positions | 881 | 398,348 |

### R.5. Sulu State College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |
| Other Positions | | |
| Administrative | 32 | 8,505 |
| Support to Technical | 1 | 561 |
| Technical | 164 | 80,126 |
| Total Other Positions | 197 | 89,192 |
| For the difference between the Authorized and Actual Salaries | | 643 |
| Total Permanent Positions | 199 | 92,489 |
| Total Permanent Filled Positions | 192 | 87,843 |

### R.6. Tawi-Tawi Regional Agricultural College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President I | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 2 | 2,654 |
| Other Positions | | |
| Administrative | 19 | 6,202 |
| Support to Technical | 4 | 1,129 |
| Technical | 154 | 72,076 |
| Total Other Positions | 177 | 79,407 |
| For the difference between the Authorized and Actual Salaries | | 1,147 |
| Total Permanent Positions | 179 | 83,208 |
| Total Permanent Filled Positions | 162 | 69,863 |

## IX. DEPARTMENT OF ENERGY

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,162 |
| Department Assistant Secretary | 6 | 12,055 |
| Director IV | 6 | 10,668 |
| Director III | 15 | 23,595 |
| Head Executive Assistant | 1 | 1,573 |
| Attorney V | 5 | 6,160 |
| Internal Auditor V | 1 | 1,081 |
| Information Technology Officer III | 2 | 2,162 |
| Chief Technical Audit Specialist | 3 | 3,243 |
| Chief Science Research Specialist | 32 | 34,592 |
| Chief Administrative Officer | 6 | 6,486 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 87 | 124,199 |
| Other Positions | | |
| Administrative | 285 | 101,238 |
| Support to Technical | 84 | 44,277 |
| Technical | 623 | 336,410 |
| Total Other Positions | 992 | 481,925 |
| For the difference between the Authorized and Actual Salaries | | 9,664 |
| Total Permanent Positions | 1,079 | 615,788 |
| Total Permanent Filled Positions | 870 | 506,147 |

## X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 9 | 20,433 |
| Department Assistant Secretary | 7 | 14,064 |
| Director IV | 30 | 53,341 |
| Director III | 42 | 66,085 |
| Head Executive Assistant | 1 | 1,573 |
| Provincial Environment and Natural Resources Officer | 74 | 103,008 |
| Attorney V | 22 | 27,104 |
| Chief Science Research Specialist | 7 | 7,567 |
| Records Officer V | 1 | 1,081 |
| Project Evaluation Officer V | 4 | 4,324 |
| Chief Forest Management Specialist | 5 | 5,405 |
| Chief Environmental Management Specialist | 1 | 1,081 |
| Community Development Officer V | 1 | 1,081 |
| Chief Ecosystems Management Specialist | 5 | 5,405 |
| Internal Auditor V | 2 | 2,162 |
| Chief Administrative Officer | 75 | 81,075 |
| Information Technology Officer III | 2 | 2,162 |
| Engineer V | 17 | 18,377 |
| Land Management Officer V | 2 | 2,162 |
| Park Operations Superintendent V | 4 | 4,324 |
| Planning Officer V | 18 | 19,458 |
| Chief Accountant | 1 | 1,081 |
| Development Management Officer V | 78 | 84,318 |
| Statistician V | 1 | 1,081 |
| Community Environment and Natural Resources Officer | 140 | 151,340 |
| Total Key Positions | 550 | 682,433 |
| Other Positions | | |
| Administrative | 3,824 | 1,097,824 |
| Support to Technical | 1,830 | 679,674 |
| Technical | 11,635 | 3,817,013 |
| Total Other Positions | 17,289 | 5,594,511 |
| For the difference between the Authorized and Actual Salaries | | 92,735 |
| Total Permanent Positions | 17,839 | 6,369,679 |
| Total Permanent Filled Positions | 15,409 | 5,468,591 |

### B. Environmental Management Bureau

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 5 | 7,867 |
| Director II | 16 | 22,272 |
| Attorney V | 1 | 1,232 |
| Chief Environmental Management Specialist | 34 | 36,754 |
| Chief Science Research Specialist | 1 | 1,081 |
| Chief Administrative Officer | 17 | 18,377 |
| Planning Officer V | 1 | 1,081 |
| Total Key Positions | 76 | 90,442 |
| Other Positions | | |
| Administrative | 348 | 119,112 |
| Support to Technical | 108 | 41,940 |
| Technical | 1,240 | 638,231 |
| Total Other Positions | 1,696 | 799,283 |
| For the difference between the Authorized and Actual Salaries | | 8,718 |
| Total Permanent Positions | 1,772 | 898,443 |
| Total Permanent Filled Positions | 1,482 | 770,204 |

### C. Mines and Geosciences Bureau

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Director II | 15 | 20,880 |
| Chief Science Research Specialist | 16 | 17,296 |
| Chief Geologist | 17 | 18,377 |
| Development Management Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Engineer V | 17 | 18,377 |
| Chief Administrative Officer | 17 | 18,377 |
| Total Key Positions | 86 | 98,820 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 365 | 113,501 |
| Support to Technical | 217 | 77,346 |
| Technical | 681 | 419,055 |
| Total Other Positions | 1,263 | 609,902 |
| For the difference between the Authorized and Actual Salaries | | 11,647 |
| Total Permanent Positions | 1,349 | 720,369 |
| Total Permanent Filled Positions | 989 | 553,413 |

**D. National Mapping and Resource Information Authority**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Administrator III | 1 | 2,270 |
| Deputy Administrator II | 2 | 3,556 |
| Director II | 4 | 5,568 |
| Director I | 3 | 3,696 |
| Chief Remote Sensing Technologist | 4 | 4,324 |
| Engineer V | 5 | 5,405 |
| Chief Administrative Officer | 2 | 2,162 |
| Information Technology Officer III | 2 | 2,162 |
| Oceanographer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Total Key Positions | 26 | 32,386 |
| Other Positions | | |
| Administrative | 91 | 28,575 |
| Support to Technical | 16 | 5,792 |
| Technical | 343 | 158,306 |
| Total Other Positions | 450 | 192,673 |
| For the difference between the Authorized and Actual Salaries | | 5,684 |
| Total Permanent Positions | 476 | 230,743 |
| Total Permanent Filled Positions | 401 | 196,694 |
| Total Uniformed Personnel | 264 | 119,027 |
| Total Filled Permanent and Uniformed | 242 | 110,484 |
| Total | 643 | 307,178 |

### E. National Water Resources Board

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Attorney V | 2 | 2,464 |
| Chief Water Resources Development Officer | 2 | 2,162 |
| Chief Administrative Officer | 1 | 1,081 |
| Member (Ex-Officio) | 9 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 7 | 9,058 |
| Other Positions | | |
| Administrative | 50 | 14,712 |
| Support to Technical | 23 | 12,794 |
| Technical | 44 | 25,566 |
| Total Other Positions | 117 | 53,072 |
| For the difference between the Authorized and Actual Salaries | | 1,108 |
| Total Permanent Positions | 124 | 63,238 |
| Total Permanent Filled Positions | 110 | 55,758 |

### F. Palawan Council for Sustainable Development Staff

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Director II | 2 | 2,785 |
| Chief Administrative Officer | 1 | 1,081 |
| Project Development Officer V | 7 | 7,567 |
| Member (Ex-Officio) | 8 | |
| Vice Chairman (Ex-Officio) | 1 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 11 | 13,211 |

| | | |
|---|---|---|
| **Other Positions** | | |
| Administrative | 22 | 5,656 |
| Support to Technical | 5 | 2,423 |
| Technical | 38 | 20,812 |
| **Total Other Positions** | 65 | 28,891 |
| **For the difference between the Authorized and Actual Salaries** | | 688 |
| **Total Permanent Positions** | 76 | 42,790 |
| **Total Permanent Filled Positions** | 73 | 41,159 |

## XI. DEPARTMENT OF FINANCE

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 6 | 13,621 |
| Department Assistant Secretary | 7 | 14,064 |
| Director IV | 15 | 26,670 |
| Executive Director III | 2 | 3,556 |
| Project Manager IV | 1 | 1,778 |
| Deputy Executive Director III | 3 | 4,719 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 13 | 20,450 |
| Project Manager II | 3 | 4,176 |
| Attorney V | 8 | 9,857 |
| Chief Financial Management Specialist | 3 | 3,243 |
| Chief Administrative Officer | 11 | 11,891 |
| Chief Tax Specialist | 13 | 14,053 |
| Planning Officer V | 5 | 5,405 |
| Management and Audit Analyst V | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Intelligence Officer V | 1 | 1,081 |
| Information Technology Officer III | 4 | 4,324 |
| Information Officer V | 3 | 3,243 |
| Graft Prevention and Control Officer V | 2 | 2,162 |
| Internal Auditor V | 2 | 2,162 |
| Financial Analyst V | 4 | 4,324 |
| Economist V | 6 | 6,486 |
| Project Evaluation Officer V | 1 | 1,081 |
| Statistician V | 1 | 1,081 |
| Development Management Officer V | 6 | 6,486 |
| Total Key Positions | 124 | 172,989 |
| Other Positions | | |
| Administrative | 313 | 120,917 |
| Support to Technical | 134 | 71,688 |
| Technical | 284 | 190,246 |
| Total Other Positions | 731 | 382,851 |
| For the difference between the Authorized and Actual Salaries | | 5,493 |
| Total Permanent Positions | 855 | 561,333 |
| Total Permanent Filled Positions | 511 | 349,760 |

### B. Bureau of Customs

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commissioner of Customs | 1 | 2,270 |
| Deputy Commissioner of Customs | 6 | 10,668 |
| Director III | 11 | 17,303 |
| Director II | 2 | 2,784 |
| Collector of Customs VI | 10 | 13,920 |
| Attorney V | 5 | 6,160 |
| Collector of Customs V | 24 | 29,574 |
| Medical Officer V | 1 | 1,232 |
| Intelligence Officer V | 1 | 1,081 |
| Information Technology Officer III | 4 | 4,324 |
| Chief Tax Specialist | 1 | 1,081 |
| Chief Customs Operations Officer | 60 | 64,857 |
| Chief Administrative Officer | 5 | 5,405 |
| Management and Audit Analyst V | 5 | 5,405 |
| Chief Accountant | 2 | 2,162 |
| Statistician V | 1 | 1,081 |
| Special Police Chief | 1 | 1,081 |
| Collector of Customs III | 8 | 7,680 |
| Collector of Customs II | 13 | 11,154 |
| Collector of Customs I | 10 | 7,680 |
| Total Key Positions | 171 | 196,902 |
| Other Positions | | |
| Administrative | 2,427 | 537,246 |
| Support to Technical | 1,382 | 441,855 |
| Technical | 2,284 | 1,034,608 |
| Total Other Positions | 6,093 | 2,013,709 |
| For the difference between the Authorized and Actual Salaries | | 15,647 |
| Total Permanent Positions | 6,264 | 2,226,258 |
| Total Permanent Filled Positions | 3,503 | 1,278,513 |

### C. Bureau of Internal Revenue

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commissioner of Internal Revenue | 1 | 2,270 |
| Deputy Commissioner of Internal Revenue | 6 | 10,668 |
| Director III | 1 | 1,573 |
| Assistant Commissioner of Internal Revenue | 15 | 23,595 |
| Director II | 43 | 59,857 |
| Director I | 28 | 34,496 |

| | | |
|---|---|---|
| Attorney V | 27 | 33,264 |
| Information Technology Officer III | 17 | 18,377 |
| Information Officer V | 1 | 1,081 |
| Chief Revenue Officer IV | 196 | 211,876 |
| Chief Administrative Officer | 20 | 21,620 |
| Chief Accountant | 19 | 20,539 |
| Total Key Positions | 374 | 439,216 |
| Other Positions | | |
| Administrative | 4,230 | 1,316,131 |
| Support to Technical | 933 | 451,393 |
| Technical | 16,020 | 6,880,960 |
| Total Other Positions | 21,183 | 8,648,484 |
| For the difference between the Authorized and Actual Salaries | | 54,125 |
| Total Permanent Positions | 21,557 | 9,141,825 |
| Total Permanent Filled Positions | 13,833 | 5,836,026 |

## D. Bureau of Local Government Finance

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,147 |
| Director II | 20 | 27,840 |
| Director I | 1 | 1,232 |
| Attorney V | 2 | 2,464 |
| Chief Tax Specialist | 1 | 1,081 |
| Local Assessment Operations Officer V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Information Technology Officer III | 1 | 1,081 |
| Fiscal Examiner V | 1 | 1,081 |
| Financial Analyst V | 1 | 1,081 |
| Local Treasury Operations Officer V | 1 | 1,081 |
| Project Evaluation Officer V | 1 | 1,081 |
| Development Management Officer V | 1 | 1,081 |
| Total Key Positions | 36 | 47,271 |
| Other Positions | | |
| Administrative | 184 | 54,624 |
| Support to Technical | 42 | 19,871 |
| Technical | 196 | 112,449 |

| | | |
|---|---|---|
| Total Other Positions | 422 | 186,944 |
| For the difference between the Authorized and Actual Salaries | | 3,215 |
| Total Permanent Positions | 458 | 237,430 |
| Total Permanent Filled Positions | 315 | 165,562 |

## E. Bureau of the Treasury

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Treasurer of the Philippines | 1 | 2,270 |
| Deputy Treasurer of the Philippines | 4 | 8,036 |
| Director III | 8 | 12,584 |
| Director II | 14 | 19,488 |
| Chief Treasury Operations Officer II | 115 | 124,315 |
| Total Key Positions | 142 | 166,693 |
| Other Positions | | |
| Administrative | 629 | 227,481 |
| Support to Technical | 132 | 47,810 |
| Technical | 402 | 228,089 |
| Total Other Positions | 1,163 | 503,380 |
| For the difference between the Authorized and Actual Salaries | | 8,234 |
| Total Permanent Positions | 1,305 | 678,307 |
| Total Permanent Filled Positions | 623 | 367,233 |

## F. Central Board of Assessment Appeals

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director III | 1 | 1,573 |
| Director II | 2 | 2,785 |
| Attorney V | 3 | 3,697 |
| Total Key Positions | 6 | 8,055 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 19 | 5,532 |
| Support to Technical | 1 | 516 |
| Total Other Positions | 20 | 6,048 |
| For the difference between the Authorized and Actual Salaries | | 94 |
| Total Permanent Positions | 26 | 14,197 |
| Total Permanent Filled Positions | 16 | 9,348 |

### G. National Tax Research Center

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 5 | 7,867 |
| Attorney V | 2 | 2,464 |
| Economist V | 1 | 1,081 |
| Chief Tax Specialist | 6 | 6,486 |
| Financial Analyst V | 5 | 5,405 |
| Statistician V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 25 | 30,486 |
| Other Positions | | |
| Administrative | 51 | 17,525 |
| Support to Technical | 14 | 6,948 |
| Technical | 94 | 49,954 |
| Total Other Positions | 159 | 74,427 |
| For the difference between the Authorized and Actual Salaries | | 275 |
| Total Permanent Positions | 184 | 105,188 |
| Total Permanent Filled Positions | 103 | 60,356 |

## XII. DEPARTMENT OF FOREIGN AFFAIRS

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 6 | 13,622 |
| Chief of Mission, Class I | 78 | 177,080 |
| Department Legislative Liaison Officer | 1 | 2,009 |
| Chief of Mission, Class II | 72 | 144,649 |
| Career Minister | 87 | 154,687 |
| Foreign Service Officer, Class I | 97 | 152,592 |
| Foreign Service Officer, Class II | 90 | 125,300 |
| Foreign Service Officer, Class III | 12 | 14,785 |
| Internal Auditor V | 2 | 2,162 |
| Foreign Service Staff Officer I | 40 | 43,240 |
| Foreign Service Officer, Class IV | 5 | 5,405 |
| Chief Administrative Officer | 1 | 1,081 |
| Senior Foreign Affairs Adviser | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 494 | 842,115 |
| Other Positions | | |
| Administrative | 192 | 101,028 |
| Support to Technical | 695 | 189,488 |
| Technical | 1,928 | 1,134,129 |
| Total Other Positions | 2,815 | 1,424,645 |
| For the difference between the Authorized and Actual Salaries | | 16,749 |
| Total Permanent Positions | 3,309 | 2,283,509 |
| Total Permanent Filled Positions | 2,866 | 1,903,594 |

### B. Foreign Service Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Chief Foreign Affairs Research Specialist | 1 | 1,081 |
| Total Key Positions | 5 | 6,594 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 32 | 9,670 |
| Support to Technical | 19 | 7,362 |
| Technical | 40 | 19,333 |
| Total Other Positions | 91 | 36,365 |
| For the difference between the Authorized and Actual Salaries | | 870 |
| Total Permanent Positions | 96 | 43,829 |
| Total Permanent Filled Positions | 85 | 35,963 |

### C. Technical Cooperation Council of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Other Positions | | |
| Administrative | 4 | 1,256 |
| Total Other Positions | 4 | 1,256 |
| For the difference between the Authorized and Actual Salaries | | 36 |
| Total Permanent Positions | 4 | 1,292 |
| Total Permanent Filled Positions | 4 | 1,291 |

### D. UNESCO National Commission of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director IV | 1 | 2,009 |
| Deputy Executive Director II | 1 | 1,392 |
| Total Key Positions | 2 | 3,401 |
| Other Positions | | |
| Administrative | 8 | 2,207 |
| Technical | 4 | 2,419 |

| | | |
|---|---|---|
| **Total Other Positions** | 12 | 4,626 |
| **For the difference between the Authorized and Actual Salaries** | | 82 |
| **Total Permanent Positions** | 14 | 8,109 |
| **Total Permanent Filled Positions** | 14 | 8,109 |

## XIII. DEPARTMENT OF HEALTH

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 9 | 20,433 |
| FDA Director General | 1 | 2,270 |
| FDA Deputy Director General | 2 | 4,018 |
| Department Assistant Secretary | 8 | 16,073 |
| Director IV | 40 | 71,120 |
| Medical Center Chief II | 45 | 70,785 |
| Director III | 25 | 39,326 |
| Director II | 6 | 8,352 |
| Medical Center Chief I | 17 | 23,664 |
| Chief of Medical Professional Staff II | 44 | 61,249 |
| Chief of Hospital III | 5 | 6,960 |
| Chief of Medical Professional Staff I | 12 | 14,784 |
| Chief of Hospital II | 23 | 28,337 |
| Medical Officer V | 46 | 56,675 |
| District Health Officer I | 2 | 2,464 |
| Director I | 1 | 1,232 |
| Attorney V | 4 | 4,928 |
| Human Resource Management Officer V | 2 | 2,162 |
| Health Physicist IV | 2 | 2,162 |
| Health Education and Promotion Officer V | 3 | 3,243 |
| Financial and Management Officer II | 42 | 45,402 |
| Engineer V | 3 | 3,243 |
| Development Management Officer V | 69 | 74,589 |
| Dentist V | 1 | 1,081 |
| Food-Drug Regulation Officer V | 10 | 10,810 |
| Chief Science Research Specialist | 9 | 9,729 |
| Chief Health Program Officer | 36 | 38,916 |
| Chief Administrative Officer | 80 | 86,480 |
| Information Officer V | 1 | 1,081 |
| Chief Accountant | 2 | 2,162 |
| Planning Officer V | 1 | 1,081 |
| Nurse VII | 42 | 45,402 |
| Licensing Officer V | 16 | 17,296 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 3 | 3,243 |
| Total Key Positions | 615 | 786,255 |
| Other Positions | | |
| Administrative | 12,687 | 3,289,344 |
| Support to Technical | 4,561 | 1,645,636 |
| Technical | 73,617 | 38,280,664 |

| | | |
|---|---|---|
| Total Other Positions | 90,865 | 43,215,644 |
| For the difference between the Authorized and Actual Salaries | | 800,660 |
| Total Permanent Positions | 91,480 | 44,802,559 |
| Total Permanent Filled Positions | 70,442 | 33,794,318 |

**B. National Nutrition Council**

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director IV | 1 | 2,009 |
| Deputy Executive Director III | 2 | 3,147 |
| Nutrition Program Coordinator | 14 | 17,252 |
| Financial and Management Officer II | 1 | 1,081 |
| Nutrition Officer V | 3 | 3,243 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 22 | 27,813 |
| Other Positions | | |
| Administrative | 56 | 14,664 |
| Technical | 48 | 25,839 |
| Total Other Positions | 104 | 40,503 |
| For the difference between the Authorized and Actual Salaries | | 1,533 |
| Total Permanent Positions | 126 | 69,849 |
| Total Permanent Filled Positions | 90 | 53,090 |

**C. Philippine National AIDS Council**

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Medical Officer V | 1 | 1,232 |
| Chief Health Program Officer | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 5 | 6,745 |

| | | |
|---|---|---|
| **Other Positions** | | |
| Administrative | 10 | 4,368 |
| Support to Technical | 4 | 1,648 |
| Technical | 13 | 7,215 |
| **Total Other Positions** | 27 | 13,231 |
| **For the difference between the Authorized and Actual Salaries** | | 142 |
| **Total Permanent Positions** | 32 | 20,118 |
| **Total Permanent Filled Positions** | 9 | 7,459 |

## XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

### A. Office of the Secretary

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 3 | 6,811 |
| Department Assistant Secretary | 3 | 6,028 |
| Director IV | 26 | 46,228 |
| Director III | 19 | 29,887 |
| Attorney V | 2 | 2,464 |
| Chief Accountant | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 2 | 2,162 |
| Information Officer V | 3 | 3,243 |
| Housing and Homesite Regulation Officer VI | 57 | 61,617 |
| Project Development Officer V | 19 | 20,539 |
| Chief Administrative Officer | 22 | 23,782 |
| Total Key Positions | 161 | 210,426 |
| Other Positions | | |
| Administrative | 249 | 117,184 |
| Support to Technical | 50 | 27,987 |
| Technical | 643 | 333,854 |
| Total Other Positions | 942 | 479,025 |
| For the difference between the Authorized and Actual Salaries | | 2,522 |
| Total Permanent Positions | 1,103 | 691,973 |
| Total Permanent Filled Positions | 720 | 456,326 |

### B. Human Settlements Adjudication Commission

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| HSAC Executive Commissioner | 1 | 2,270 |
| Commissioner III | 1 | 2,270 |
| Commissioner II | 3 | 6,028 |
| Deputy Executive Director IV | 1 | 1,778 |
| Director III | 20 | 31,460 |
| Director II | 46 | 64,052 |
| Attorney VI | 2 | 2,784 |

| | | |
|---|---|---|
| Attorney V | 19 | 23,409 |
| Public Relations Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Administrative Officer | 21 | 22,701 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 118 | 161,076 |
| Other Positions | | |
| Administrative | 213 | 89,089 |
| Support to Technical | 62 | 21,812 |
| Technical | 124 | 71,179 |
| Total Other Positions | 399 | 182,080 |
| For the difference between the Authorized and Actual Salaries | | 963 |
| Total Permanent Positions | 517 | 344,119 |
| Total Permanent Filled Positions | 293 | 183,396 |

## XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 6 | 13,622 |
| Department Assistant Secretary | 7 | 14,064 |
| Director IV | 24 | 42,672 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 14 | 22,026 |
| Director II | 6 | 8,354 |
| Director I | 7 | 8,626 |
| Attorney V | 3 | 3,696 |
| Project Manager I | 5 | 6,161 |
| Development Management Officer V | 1 | 1,081 |
| Chief Postal Service Officer | 1 | 1,081 |
| Chief Administrative Officer | 16 | 17,295 |
| Engineer V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Project Development Officer V | 2 | 2,162 |
| Planning Officer V | 10 | 10,810 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 17 | 18,376 |
| Information Officer V | 1 | 1,081 |
| Total Key Positions | 128 | 182,507 |
| Other Positions | | |
| Administrative | 262 | 93,668 |
| Support to Technical | 12 | 2,025 |
| Technical | 896 | 432,046 |
| Total Other Positions | 1,170 | 527,739 |
| For the difference between the Authorized and Actual Salaries | | 3,910 |
| Total Permanent Positions | 1,298 | 714,156 |
| Total Permanent Filled Positions | 802 | 428,705 |

### B. Cybercrime Investigation and Coordination Center

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |

| | | |
|---|---|---|
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director V | 1 | 2,009 |
| Director IV | 3 | 5,334 |
| Investigation Agent VI | 1 | 1,232 |
| Attorney V | 1 | 1,232 |
| Engineer V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Planning Officer V | 2 | 2,162 |
| Intelligence Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Total Key Positions | 14 | 19,644 |
| Other Positions | | |
| Administrative | 28 | 12,202 |
| Support to Technical | 5 | 2,569 |
| Technical | 32 | 18,830 |
| Total Other Positions | 65 | 33,601 |
| For the difference between the Authorized and Actual Salaries | | |
| Total Permanent Positions | 79 | 53,245 |
| Total Permanent Filled Positions | 61 | 44,660 |

## C. National Privacy Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Privacy Commissioner | 1 | 3,341 |
| Deputy Privacy Commissioner | 2 | 4,541 |
| Executive Director IV | 1 | 2,009 |
| Director IV | 4 | 7,112 |
| Attorney V | 5 | 6,160 |
| Information Officer V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Information Technology Officer III | 2 | 2,162 |
| Total Key Positions | 19 | 29,649 |
| Other Positions | | |
| Administrative | 49 | 22,914 |
| Support to Technical | 4 | 2,541 |
| Technical | 58 | 39,129 |
| Total Other Positions | 111 | 64,584 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 206 |
| Total Permanent Positions | 130 | 94,439 |
| Total Permanent Filled Positions | 90 | 66,627 |

## D. National Telecommunications Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commissioner II | 1 | 2,009 |
| Commissioner I | 2 | 3,556 |
| Director II | 22 | 30,624 |
| Attorney V | 2 | 2,464 |
| Chief Communications Development Officer | 4 | 4,324 |
| Engineer V | 21 | 22,701 |
| Chief Administrative Officer | 17 | 18,377 |
| Internal Auditor V | 1 | 1,081 |
| Management and Audit Analyst V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Financial and Management Officer II | 1 | 1,081 |
| Total Key Positions | 73 | 88,379 |
| Other Positions | | |
| Administrative | 214 | 54,500 |
| Support to Technical | 39 | 22,542 |
| Technical | 217 | 87,999 |
| Total Other Positions | 470 | 165,041 |
| For the difference between the Authorized and Actual Salaries | | 6,098 |
| Total Permanent Positions | 543 | 259,518 |
| Total Permanent Filled Positions | 465 | 210,921 |

## XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,162 |
| Department Assistant Secretary | 9 | 18,082 |
| Director IV | 28 | 49,784 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 20 | 31,460 |
| Local Government Operations Officer VIII | 108 | 150,381 |
| Attorney V | 3 | 3,696 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 3 | 3,243 |
| Information Officer V | 1 | 1,081 |
| Engineer V | 1 | 1,081 |
| Chief Administrative Officer | 22 | 23,782 |
| Local Government Operations Officer VII | 180 | 194,571 |
| Public Relations Officer V | 1 | 1,081 |
| Project Evaluation Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Local Government Operations Officer VI | 203 | 174,202 |
| Total Key Positions | 594 | 680,925 |
| Other Positions | | |
| Administrative | 1,362 | 372,081 |
| Support to Technical | 151 | 86,506 |
| Technical | 2,851 | 1,924,684 |
| Total Other Positions | 4,364 | 2,383,271 |
| For the difference between the Authorized and Actual Salaries | | 42,880 |
| Total Permanent Positions | 4,958 | 3,107,076 |
| Total Permanent Filled Positions | 4,324 | 2,799,870 |

* The number of Undersecretary and Assistant Secretary positions shall be adjusted based on the provisions of existing laws.

### B. Bureau of Fire Protection

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Engineer V | 2 | 2,162 |

| | | |
|---|---|---|
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 6 | 6,486 |
| Other Positions | | |
| Administrative | 206 | 49,513 |
| Support to Technical | 218 | 76,588 |
| Total Other Positions | 424 | 126,101 |
| For the difference between the Authorized and Actual Salaries | | 3,663 |
| Total Permanent Positions | 430 | 136,250 |
| Total Permanent Filled Positions | 386 | 120,421 |
| Total Uniformed Personnel | 35,286 | 13,987,445 |
| Total Filled Uniformed Personnel | 32,665 | 12,724,905 |
| TOTAL | 33,051 | 12,845,326 |

### C. Bureau of Jail Management and Penology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director II | 1 | 1,392 |
| Inmate Guidance Chief | 1 | 1,081 |
| Intelligence Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Presidential Staff Officer VI | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 8 | 8,959 |
| Other Positions | | |
| Administrative | 37 | 10,917 |
| Support to Technical | 37 | 16,598 |
| Technical | 9 | 2,787 |
| Total Other Positions | 83 | 30,302 |
| For the difference between the Authorized and Actual Salaries | | 1,973 |
| Total Permanent Positions | 91 | 41,234 |
| Total Permanent Filled Positions | 89 | 40,541 |

| | | |
|---|---|---|
| Total Uniformed Personnel | 21,399 | 8,450,776 |
| Total Filled Uniformed Personnel | 18,733 | 7,284,914 |
| TOTAL | 18,822 | 7,325,455 |

### D. Local Government Academy

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Local Government Operations Officer VII | 3 | 3,243 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 23 | 8,519 |
| Support to Technical | 2 | 940 |
| Technical | 23 | 13,762 |
| Total Other Positions | 48 | 23,221 |
| For the difference between the Authorized and Actual Salaries | | 291 |
| Total Permanent Positions | 54 | 31,187 |
| Total Permanent Filled Positions | 44 | 25,687 |

### E. National Commission on Muslim Filipinos

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Executive Director IV | 1 | 2,009 |
| Commission Member III | 8 | 16,073 |
| Director IV | 18 | 32,004 |
| Deputy Executive Director IV | 1 | 1,778 |
| Director III | 3 | 4,719 |
| Head Executive Assistant | 1 | 1,573 |
| Attorney V | 12 | 14,784 |
| Project Evaluation Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Development Management Officer V | 57 | 61,617 |

| | | |
|---|---|---|
| Chief Administrative Officer | 15 | 16,215 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 121 | 158,437 |
| Other Positions | | |
| Administrative | 348 | 101,065 |
| Support to Technical | 60 | 29,744 |
| Technical | 395 | 214,975 |
| Total Other Positions | 803 | 345,784 |
| For the difference between the Authorized and Actual Salaries | | 7,821 |
| Total Permanent Positions | 924 | 512,042 |
| Total Permanent Filled Positions | 871 | 485,443 |

## F. National Police Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Member IV | 4 | 9,081 |
| Deputy Executive Director IV | 1 | 1,778 |
| Chairman, Police Regional Appellate Board | 21 | 33,035 |
| Director III | 23 | 36,179 |
| Head Executive Assistant | 1 | 1,573 |
| Director II | 24 | 33,409 |
| Attorney V | 20 | 24,640 |
| Law Enforcement Evaluation Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Engineer V | 1 | 1,081 |
| Chief Communications Development Officer | 1 | 1,081 |
| Chief Administrative Officer | 24 | 25,944 |
| Chief Accountant | 1 | 1,081 |
| Logistics Management Officer V | 1 | 1,081 |
| Police Inspector V | 1 | 1,081 |
| Planning Officer V | 3 | 3,243 |
| Project Evaluation Officer V | 1 | 1,081 |
| Special Investigator V | 1 | 1,081 |
| Board Secretary V | 1 | 1,081 |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 131 | 179,692 |
| Other Positions | | |
| Administrative | 754 | 215,427 |
| Support to Technical | 140 | 63,198 |
| Technical | 345 | 261,827 |
| Total Other Positions | 1,239 | 540,452 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 17,197 |
| Total Permanent Positions | 1,370 | 737,341 |
| Total Permanent Filled Positions | 1,145 | 619,223 |

## G. National Youth Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman III | 1 | 2,270 |
| Commission Member III | 5 | 10,046 |
| Executive Director III | 1 | 1,778 |
| Presidential Staff Officer VI | 3 | 3,243 |
| Chief Administrative Officer | 1 | 1,081 |
| Member (Ex-Officio) | 1 | |
| Total Key Positions | 11 | 18,418 |
| Other Positions | | |
| Administrative | 17 | 5,534 |
| Support to Technical | 20 | 9,125 |
| Technical | 69 | 33,779 |
| Total Other Positions | 106 | 48,438 |
| For the difference between the Authorized and Actual Salaries | | 1,030 |
| Total Permanent Positions | 117 | 67,886 |
| Total Permanent Filled Positions | 103 | 60,974 |

## H. Philippine Commission on Women

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,147 |
| Chief Administrative Officer | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Chief GAD Specialist | 3 | 3,243 |
| Member (Ex-Officio) | 22 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 8 | 10,330 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 31 | 9,115 |
| Support to Technical | 3 | 1,203 |
| Technical | 42 | 23,191 |
| Total Other Positions | 76 | 33,509 |
| For the difference between the Authorized and Actual Salaries | | 598 |
| Total Permanent Positions | 84 | 44,437 |
| Total Permanent Filled Positions | 74 | 40,473 |

## I. Philippine National Police

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Inspector General | 1 | 2,009 |
| Attorney V | 3 | 3,696 |
| Director I | 3 | 3,696 |
| Chief of Hospital II | 1 | 1,232 |
| Training Specialist V | 1 | 1,081 |
| Chief Administrative Officer | 7 | 7,567 |
| Chief Accountant | 2 | 2,162 |
| Medico Legal Officer IV | 1 | 1,081 |
| Chemist V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Technology Officer III | 3 | 3,243 |
| Document Examiner V | 1 | 1,081 |
| Total Key Positions | 25 | 29,010 |
| Other Positions | | |
| Administrative | 11,973 | 2,693,866 |
| Support to Technical | 1,387 | 457,198 |
| Technical | 269 | 116,166 |
| Total Other Positions | 13,629 | 3,267,230 |
| For the difference between the Authorized and Actual Salaries | | 12,390 |
| Total Permanent Positions | 13,654 | 3,308,630 |
| Total Permanent Filled Positions | 12,275 | 2,945,630 |
| Total Uniformed Personnel | 227,510 | 89,654,874 |
| Total Filled Uniformed Personnel | 214,302 | 86,618,351 |
| TOTAL | 226,577 | 89,563,981 |

## J. Philippine Public Safety College

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| SUC President IV | 1 | 2,270 |
| SUC Vice-President IV | 2 | 3,556 |
| Director II | 1 | 1,392 |
| Director I | 2 | 2,464 |
| Chief Education Program Specialist | 4 | 4,324 |
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 4 | 4,324 |
| Total Key Positions | 15 | 19,411 |
| Other Positions | | |
| Administrative | 80 | 26,434 |
| Support to Technical | 25 | 11,580 |
| Technical | 54 | 28,312 |
| Total Other Positions | 159 | 66,326 |
| For the difference between the Authorized and Actual Salaries | | 1,753 |
| Total Permanent Positions | 174 | 87,490 |
| Total Permanent Filled Positions | 143 | 69,286 |

## XVII. DEPARTMENT OF JUSTICE

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Prosecutor General | 1 | 2,270 |
| Commission Chairman III | 1 | 2,270 |
| Chief State Counsel | 1 | 2,270 |
| Department Undersecretary | 5 | 11,352 |
| Prosecutor V | 50 | 113,519 |
| Assistant Chief State Counsel | 2 | 4,018 |
| Department Legislative Liaison Officer | 1 | 2,009 |
| Department Assistant Secretary | 7 | 14,064 |
| Prosecutor IV | 241 | 484,213 |
| Commission Member III | 2 | 4,018 |
| Prosecutor III | 560 | 995,709 |
| Director IV | 8 | 14,224 |
| State Counsel V | 6 | 10,668 |
| Executive Director III | 3 | 5,334 |
| State Counsel IV | 12 | 18,882 |
| Prosecutor II | 1,233 | 1,940,110 |
| Head Executive Assistant | 1 | 1,573 |
| Deputy Executive Director III | 2 | 3,146 |
| State Counsel III | 14 | 19,494 |
| Prosecutor I | 543 | 756,117 |
| Director II | 2 | 2,784 |
| State Counsel II | 14 | 17,251 |
| Investigation Agent VI | 1 | 1,232 |
| Chief Parole Officer | 2 | 2,465 |
| Attorney V | 10 | 12,322 |
| Information Technology Officer III | 2 | 2,162 |
| Economist V | 2 | 2,162 |
| Chief Administrative Officer | 7 | 7,567 |
| Internal Auditor V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| State Counsel I | 15 | 16,214 |
| Planning Officer V | 2 | 2,162 |
| Librarian V | 1 | 1,081 |
| Investigation Agent V | 3 | 3,243 |
| Total Key Positions | 2,758 | 4,482,489 |
| Other Positions | | |
| Administrative | 1,585 | 438,211 |
| Support to Technical | 1,800 | 577,208 |
| Technical | 334 | 378,387 |
| Total Other Positions | 3,719 | 1,393,806 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 77,429 |
| Total Permanent Positions | 6,477 | 5,953,724 |
| Total Permanent Filled Positions | 5,580 | 5,446,786 |

**B. Bureau of Corrections**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| BUCOR Deputy Director General | 3 | 6,028 |
| Director III | 1 | 1,573 |
| Attorney V | 1 | 1,232 |
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 9 | 13,157 |
| Other Positions | | |
| Administrative | 259 | 75,658 |
| Support to Technical | 8 | 5,433 |
| Technical | 21 | 8,912 |
| Total Other Positions | 288 | 90,003 |
| For the difference between the Authorized and Actual Salaries | | 630 |
| Total Permanent Positions | 297 | 103,790 |
| Total Permanent Filled Positions | 164 | 67,781 |
| Total Uniformed Personnel | 8,133 | 2,387,420 |
| Total Filled Permanent and Uniformed | 4,700 | 1,837,791 |
| Total | 4,864 | 1,905,572 |

**C. Bureau of Immigration**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commissioner III | 1 | 2,270 |
| Deputy Commissioner III | 2 | 4,018 |
| Attorney V | 2 | 2,464 |

| | | |
|---|---|---|
| Deputy Executive Director I | 1 | 1,232 |
| Chief Immigration Officer | 3 | 3,243 |
| Intelligence Officer V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Planning Officer V | 1 | 1,081 |
| Total Key Positions | 13 | 17,551 |
| Other Positions | | |
| Administrative | 360 | 82,556 |
| Support to Technical | 93 | 25,892 |
| Technical | 2,329 | 841,410 |
| Total Other Positions | 2,782 | 949,858 |
| For the difference between the Authorized and Actual Salaries | | 7,686 |
| Total Permanent Positions | 2,795 | 975,095 |
| Total Permanent Filled Positions | 2,053 | 727,725 |

## D. Land Registration Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Administrator III | 1 | 2,270 |
| Deputy Administrator III | 2 | 4,018 |
| Register of Deeds IV | 15 | 23,602 |
| Director II | 4 | 5,568 |
| Deputy Register of Deeds IV | 15 | 18,484 |
| Attorney V | 3 | 3,696 |
| Register of Deeds III | 41 | 50,523 |
| Deeds Registry Inspector V | 1 | 1,232 |
| Records Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Engineer V | 2 | 2,162 |
| Chief Administrative Officer | 3 | 3,243 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 90 | 118,041 |
| Other Positions | | |
| Administrative | 1,062 | 249,473 |
| Support to Technical | 296 | 102,648 |
| Technical | 1,490 | 622,376 |
| Total Other Positions | 2,848 | 974,497 |
| For the difference between the Authorized and Actual Salaries | | 17,213 |

| | | |
|---|---|---|
| Total Permanent Positions | 2,938 | 1,109,751 |
| Total Permanent Filled Positions | 2,207 | 773,283 |

### E. National Bureau of Investigation

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director VI | 1 | 2,270 |
| Director V | 1 | 2,009 |
| Director IV | 7 | 12,446 |
| Director III | 17 | 26,741 |
| Director II | 15 | 20,880 |
| Attorney V | 1 | 1,232 |
| Investigation Agent VI | 69 | 85,023 |
| Medico-Legal Officer V | 1 | 1,232 |
| Identification Officer II | 2 | 2,162 |
| Engineer V | 1 | 1,081 |
| Crime Investigator V | 1 | 1,081 |
| Chief Administrative Officer | 4 | 4,324 |
| Chief Accountant | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Polygraph Examiner V | 1 | 1,081 |
| Chemist V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Investigation Agent V | 108 | 116,743 |
| Total Key Positions | 234 | 283,710 |
| Other Positions | | |
| Administrative | 430 | 103,741 |
| Support to Technical | 486 | 123,518 |
| Technical | 871 | 592,550 |
| Total Other Positions | 1,787 | 819,809 |
| For the difference between the Authorized and Actual Salaries | | 19,270 |
| Total Permanent Positions | 2,021 | 1,122,789 |
| Total Permanent Filled Positions | 1,447 | 799,510 |

### F. Office for Alternative Dispute Resolution

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|

| | | |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director IV | 1 | 1,778 |
| Director III | 2 | 3,146 |
| Attorney V | 1 | 1,232 |
| Information Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Training Specialist V | 1 | 1,081 |
| Total Key Positions | 11 | 14,912 |
| Other Positions | | |
| Administrative | 24 | 10,062 |
| Support to Technical | 1 | 688 |
| Technical | 27 | 14,828 |
| Total Other Positions | 52 | 25,578 |
| For the difference between the Authorized and Actual Salaries | | |
| Total Permanent Positions | 63 | 40,490 |
| Total Permanent Filled Positions | 41 | 25,602 |

## G. Office of the Government Corporate Counsel

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Government Corporate Counsel | 1 | 2,270 |
| Deputy Government Corporate Counsel | 1 | 2,009 |
| Assistant Government Corporate Counsel | 10 | 20,092 |
| Government Corporate Attorney IV | 12 | 21,337 |
| Government Corporate Attorney III | 18 | 28,323 |
| Government Corporate Attorney II | 21 | 29,242 |
| Government Corporate Attorney I | 4 | 4,929 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 68 | 109,283 |
| Other Positions | | |
| Administrative | 37 | 10,468 |
| Support to Technical | 35 | 10,908 |

| | | |
|---|---|---|
| Total Other Positions | 72 | 21,376 |
| For the difference between the Authorized and Actual Salaries | | 1,765 |
| Total Permanent Positions | 140 | 132,424 |
| Total Permanent Filled Positions | 124 | 116,151 |

### H. Office of the Solicitor General

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Solicitor General | 1 | 3,341 |
| Assistant Solicitor General | 30 | 68,112 |
| Director IV | 4 | 7,112 |
| Head Executive Assistant | 1 | 1,573 |
| Associate Solicitor III | 60 | 83,549 |
| Chief Administrative Officer | 8 | 8,648 |
| Chief Accountant | 1 | 1,081 |
| Librarian V | 1 | 1,081 |
| Internal Auditor V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Technology Officer V | 2 | 2,162 |
| Total Key Positions | 110 | 178,821 |
| Other Positions | | |
| Administrative | 498 | 196,007 |
| Support to Technical | 85 | 29,565 |
| Technical | 301 | 442,423 |
| Total Other Positions | 884 | 667,995 |
| For the difference between the Authorized and Actual Salaries | | 10,612 |
| Total Permanent Positions | 994 | 857,428 |
| Total Permanent Filled Positions | 836 | 720,644 |

### I. Parole and Probation Administration

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director V | 1 | 2,009 |

| | | |
|---|---|---|
| Director IV | 1 | 1,778 |
| Director II | 16 | 22,272 |
| Director I | 16 | 19,712 |
| Attorney V | 1 | 1,232 |
| Chief Probation Officer | 185 | 199,973 |
| Chief Administrative Officer | 2 | 2,162 |
| Planning Officer V | 1 | 1,081 |
| Total Key Positions | 223 | 250,219 |
| Other Positions | | |
| Administrative | 385 | 93,511 |
| Support to Technical | 13 | 5,367 |
| Technical | 686 | 373,232 |
| Total Other Positions | 1,084 | 472,110 |
| For the difference between the Authorized and Actual Salaries | | 12,072 |
| Total Permanent Positions | 1,307 | 734,401 |
| Total Permanent Filled Positions | 949 | 545,109 |

## J. Presidential Commission on Good Government

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 4 | 9,082 |
| Director IV | 5 | 8,890 |
| Attorney V | 4 | 4,929 |
| Special Investigator V | 1 | 1,081 |
| Chief Administrative Officer | 7 | 7,567 |
| Chief Accountant | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Board Secretary V | 1 | 1,081 |
| Property Appraiser V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Development Management Officer V | 1 | 1,081 |
| Total Key Positions | 28 | 41,376 |
| Other Positions | | |
| Administrative | 68 | 27,141 |
| Support to Technical | 33 | 18,418 |
| Technical | 18 | 10,592 |
| Total Other Positions | 119 | 56,151 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 912 |
| Total Permanent Positions | 147 | 98,439 |
| Total Permanent Filled Positions | 89 | 60,383 |

## K. Public Attorney's Office

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chief Public Attorney | 1 | 2,270 |
| Deputy Chief Public Attorney | 2 | 4,018 |
| Public Attorney V | 16 | 32,144 |
| Public Attorney IV | 19 | 33,782 |
| Public Attorney III | 370 | 582,179 |
| Public Attorney II | 795 | 1,107,024 |
| Director II | 2 | 2,784 |
| Public Attorney I | 127 | 156,499 |
| Planning Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 1,334 | 1,922,862 |
| Other Positions | | |
| Administrative | 633 | 150,490 |
| Support to Technical | 366 | 92,077 |
| Technical | 1,137 | 1,444,155 |
| Total Other Positions | 2,136 | 1,686,722 |
| For the difference between the Authorized and Actual Salaries | | 85,203 |
| Total Permanent Positions | 3,470 | 3,694,787 |
| Total Permanent Filled Positions | 3,371 | 3,607,851 |

## XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 5 | 11,352 |
| Department Assistant Secretary | 6 | 12,055 |
| Director IV | 27 | 48,006 |
| Director III | 16 | 25,168 |
| Director II | 15 | 20,884 |
| Attorney V | 4 | 4,928 |
| Project Evaluation Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Labor and Employment Officer | 89 | 96,209 |
| Chief Administrative Officer | 24 | 25,944 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 193 | 254,373 |
| Other Positions | | |
| Administrative | 531 | 181,228 |
| Support to Technical | 252 | 115,364 |
| Technical | 1,642 | 963,915 |
| Total Other Positions | 2,425 | 1,260,507 |
| For the difference between the Authorized and Actual Salaries | | 27,553 |
| Total Permanent Positions | 2,618 | 1,542,433 |
| Total Permanent Filled Positions | 2,381 | 1,409,694 |

### B. Institute for Labor Studies

**STAFFING SUMMARY**
(Amount, In Thousand Pesos

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |

| | | |
|---|---|---|
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Labor and Employment Officer | 4 | 4,324 |
| Total Key Positions | 7 | 8,756 |
| Other Positions | | |
| Administrative | 24 | 8,944 |
| Support to Technical | 5 | 1,669 |
| Technical | 27 | 15,372 |
| Total Other Positions | 56 | 25,985 |
| For the difference between the Authorized and Actual Salaries | | 441 |
| Total Permanent Positions | 63 | 35,182 |
| Total Permanent Filled Positions | 49 | 28,545 |

**C. National Conciliation and Mediation Board**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director IV | 1 | 2,009 |
| Deputy Executive Director IV | 2 | 3,556 |
| Director II | 18 | 25,056 |
| Conciliator-Mediator | 1 | 1,232 |
| Chief Labor and Employment Officer | 3 | 3,243 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 28 | 38,339 |
| Other Positions | | |
| Administrative | 88 | 27,842 |
| Support to Technical | 31 | 9,255 |
| Technical | 102 | 84,462 |
| Total Other Positions | 221 | 121,559 |
| For the difference between the Authorized and Actual Salaries | | 2,938 |
| Total Permanent Positions | 249 | 162,836 |
| Total Permanent Filled Positions | 201 | 133,503 |

## D. National Labor Relations Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 23 | 52,218 |
| Executive Clerk of Court IV | 1 | 2,009 |
| Labor Arbiter | 171 | 343,570 |
| Executive Clerk of Court II | 7 | 11,011 |
| Director II | 2 | 2,784 |
| Attorney VI | 33 | 45,952 |
| Attorney V | 2 | 2,464 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 242 | 465,511 |
| Other Positions | | |
| Administrative | 391 | 108,799 |
| Support to Technical | 378 | 127,177 |
| Technical | 284 | 283,760 |
| Total Other Positions | 1,053 | 519,736 |
| For the difference between the Authorized and Actual Salaries | | 16,652 |
| Total Permanent Positions | 1,295 | 1,001,899 |
| Total Permanent Filled Positions | 1,141 | 867,014 |

## E. National Wages and Prodcutivity Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director IV | 1 | 2,009 |
| Deputy Executive Director IV | 2 | 3,556 |
| Director II | 3 | 4,176 |
| Board Secretary VI | 16 | 19,712 |
| Attorney V | 1 | 1,232 |
| Chief Labor and Employment Officer | 3 | 3,243 |
| Chief Administrative Officer | 2 | 2,162 |
| Planning Officer V | 1 | 1,081 |
| Vice Chairman (Ex-Officio) | 1 | |

| | | |
|---|---|---|
| Member (Ex-Officio) | 5 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 29 | 37,171 |
| Other Positions | | |
| Administrative | 65 | 18,360 |
| Support to Technical | 41 | 25,415 |
| Technical | 88 | 51,416 |
| Total Other Positions | 194 | 95,191 |
| For the difference between the Authorized and Actual Salaries | | 2,396 |
| Total Permanent Positions | 223 | 134,758 |
| Total Permanent Filled Positions | 197 | 120,354 |

## F. Professional Regulation Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 2 | 4,541 |
| Assistant Commissioner, Constitutional Commission | 1 | 2,009 |
| Director IV | 7 | 12,446 |
| Director III | 16 | 25,168 |
| Attorney V | 4 | 4,928 |
| Board Secretary V | 1 | 1,081 |
| Planning Officer V | 2 | 2,162 |
| Internal Auditor V | 1 | 1,081 |
| Information Technology Officer III | 3 | 3,243 |
| Chief Professional Regulations Officer | 42 | 45,402 |
| Chief Administrative Officer | 21 | 22,701 |
| Statistician V | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 103 | 130,265 |
| Other Positions | | |
| Administrative | 384 | 120,801 |
| Support to Technical | 99 | 47,968 |
| Technical | 485 | 264,857 |
| Total Other Positions | 968 | 433,626 |
| For the difference between the Authorized and Actual Salaries | | 3,194 |
| Total Permanent Positions | 1,071 | 567,085 |
| Total Permanent Filled Positions | 886 | 454,319 |

## G. Technical Education and Skills Development Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director V | 4 | 8,037 |
| Director IV | 25 | 44,450 |
| Director III | 84 | 132,169 |
| College Administrator II | 1 | 1,392 |
| Attorney VI | 1 | 1,392 |
| Board Secretary VI | 1 | 1,232 |
| Vocational School Superintendent I | 8 | 9,856 |
| Internal Auditor V | 1 | 1,081 |
| Information Technology Officer III | 2 | 2,162 |
| Information Officer V | 1 | 1,081 |
| Chief Technical Education and Skills Development Specialist | 52 | 56,212 |
| Chief Administrative Officer | 21 | 22,701 |
| Vocational School Administrator III | 24 | 25,944 |
| Chief Accountant | 1 | 1,081 |
| Vocational School Administrator II | 12 | 11,520 |
| Vocational School Administrator I | 10 | 8,580 |
| Total Key Positions | 249 | 331,160 |
| Other Positions | | |
| Administrative | 1,360 | 414,447 |
| Support to Technical | 140 | 47,068 |
| Technical | 3,215 | 1,595,805 |
| Total Other Positions | 4,715 | 2,057,320 |
| For the difference between the Authorized and Actual Salaries | | 19,272 |
| Total Permanent Positions | 4,964 | 2,407,752 |
| Total Permanent Filled Positions | 4,026 | 1,974,881 |

## XIX. DEPARTMENT OF MIGRANT WORKERS

### A. Office of the Secretary

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director V | 3 | 6,028 |
| Executive Director III | 1 | 1,778 |
| Director IV | 6 | 10,668 |
| Deputy Executive Director III | 1 | 1,573 |
| Head Executive Assistant | 1 | 1,573 |
| Director II | 16 | 22,272 |
| Attorney V | 5 | 6,160 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Science Research Specialist | 1 | 1,081 |
| Chief Labor and Employment Officer | 26 | 28,106 |
| Chief Administrative Officer | 8 | 8,648 |
| Planning Officer V | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 73 | 96,741 |
| Other Positions | | |
| Administrative | 212 | 81,966 |
| Support to Technical | 59 | 30,272 |
| Technical | 311 | 188,558 |
| Total Other Positions | 582 | 300,796 |
| For the difference between the Authorized and Actual Salaries | | 6,344 |
| Total Permanent Positions | 655 | 403,881 |
| Total Permanent Filled Positions | 506 | 306,960 |

### B. Overseas Workers Welfare Administration

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director V | 2 | 4,018 |
| Director IV | 3 | 5,334 |

| | | |
|---|---|---|
| Director II | 21 | 29,232 |
| Chief Administrative Officer | 8 | 8,648 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Overseas Worker Welfare Officer V | 23 | 24,863 |
| Internal Auditor V | 1 | 1,081 |
| Total Key Positions | 61 | 77,608 |
| Other Positions | | |
| Administrative | 162 | 76,290 |
| Support to Technical | 1 | 406 |
| Technical | 257 | 148,809 |
| Total Other Positions | 420 | 225,505 |
| For the difference between the Authorized and Actual Salaries | | 5,751 |
| Total Permanent Positions | 481 | 308,864 |
| Total Permanent Filled Positions | 394 | 258,566 |

## XX. DEPARTMENT OF NATIONAL DEFENSE

### A. Office of the Secretary (Proper)

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 5 | 11,352 |
| Department Assistant Secretary | 7 | 14,064 |
| Director IV | 10 | 17,780 |
| Director III | 1 | 1,573 |
| Head Executive Assistant | 1 | 1,573 |
| Attorney V | 2 | 2,464 |
| Internal Auditor V | 2 | 2,162 |
| Intelligence Officer V | 1 | 1,081 |
| Information Technology Officer III | 2 | 2,162 |
| Engineer V | 1 | 1,081 |
| Chief Defense Research Officer | 2 | 2,162 |
| Chief Administrative Officer | 10 | 10,810 |
| Logistics Management Officer V | 2 | 2,162 |
| Planning Officer V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 50 | 77,010 |
| Other Positions | | |
| Administrative | 169 | 50,334 |
| Support to Technical | 90 | 52,256 |
| Technical | 32 | 15,971 |
| Total Other Positions | 291 | 118,561 |
| For the difference between the Authorized and Actual Salaries | | 3,039 |
| Total Permanent Positions | 341 | 198,610 |
| Total Permanent Filled Positions | 274 | 168,654 |

### B. Government Arsenal

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |
| Planning Officer V | 1 | 1,081 |
| Production Planning and Control Officer V | 3 | 3,243 |

| | | |
|---|---|---|
| Engineer V | 2 | 2,162 |
| Total Key Positions | 10 | 11,999 |
| Other Positions | | |
| Administrative | 165 | 38,984 |
| Support to Technical | 49 | 15,837 |
| Technical | 463 | 118,072 |
| Total Other Positions | 677 | 172,893 |
| For the difference between the Authorized and Actual Salaries | | 2,169 |
| Total Permanent Positions | 687 | 187,061 |
| Total Permanent Filled Positions | 574 | 151,986 |

### C. National Defense College of the Philippines

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |
| Chief Defense Research Officer | 1 | 1,081 |
| Total Key Positions | 5 | 6,594 |
| Other Positions | | |
| Administrative | 40 | 11,271 |
| Technical | 21 | 14,145 |
| Total Other Positions | 61 | 25,416 |
| For the difference between the Authorized and Actual Salaries | | 726 |
| Total Permanent Positions | 66 | 32,736 |
| Total Permanent Filled Positions | 59 | 28,386 |

### D. Office of Civil Defense

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| Administrator III | 1 | 2,270 |
| Deputy Administrator III | 2 | 4,018 |
| Director III | 5 | 7,865 |
| Director II | 17 | 23,664 |
| Director I | 1 | 1,232 |
| Civil Defense Officer V | 17 | 18,377 |
| Chief Administrative Officer | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Total Key Positions | 46 | 60,669 |
| Other Positions | | |
| Administrative | 193 | 67,054 |
| Support to Technical | 128 | 46,816 |
| Technical | 346 | 157,286 |
| Total Other Positions | 667 | 271,156 |
| For the difference between the Authorized and Actual Salaries | | 450 |
| Total Permanent Positions | 713 | 332,275 |
| Total Permanent Filled Positions | 550 | 265,930 |

## E. Philippine Veterans Affairs Office (Proper)

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Special Presidential Representative | 1 | 2,009 |
| Director V | 1 | 2,009 |
| Director IV | 1 | 1,778 |
| Medical Officer V | 1 | 1,232 |
| Attorney V | 1 | 1,232 |
| Chief Shrine Curator | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Chief Veterans Assistance Officer | 2 | 2,162 |
| Total Key Positions | 11 | 14,746 |
| Other Positions | | |
| Administrative | 148 | 36,531 |
| Support to Technical | 29 | 10,068 |
| Technical | 198 | 74,733 |
| Total Other Positions | 375 | 121,332 |
| For the difference between the Authorized and Actual Salaries | | 2,333 |

| | | |
|---|---|---|
| Total Permanent Positions | 386 | 138,411 |
| Total Permanent Filled Positions | 329 | 115,030 |

### F. Veterans Memorial Medical Center

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief of Medical Professional Staff II | 1 | 1,392 |
| Medical Specialist IV | 14 | 17,252 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 19 | 24,157 |
| Other Positions | | |
| Administrative | 322 | 84,437 |
| Support to Technical | 312 | 64,734 |
| Technical | 1,121 | 635,092 |
| Total Other Positions | 1,755 | 784,263 |
| For the difference between the Authorized and Actual Salaries | | 10,665 |
| Total Permanent Positions | 1,774 | 819,085 |
| Total Permanent Filled Positions | 1,388 | 645,021 |

### G. ARMED FORCES OF THE PHILIPPINES

### G.1. Philippine Army (Land Forces)

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chief Accountant | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Chemist V | 1 | 1,081 |
| Total Key Positions | 5 | 5,405 |
| Other Positions | | |
| Administrative | 1,001 | 254,997 |
| Support to Technical | 656 | 224,462 |
| Technical | 36 | 10,077 |
| Total Other Positions | 1,693 | 489,536 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 2,062 |
| Total Permanent Positions | 1,698 | 497,003 |
| Total Permanent Filled Positions | 1,329 | 399,317 |
| Total Military Personnel | 113,456 | 45,660,347 |
| Total Filled Permanent and Military | 112,897 | 45,479,470 |
| Total | 114,226 | 45,878,787 |

**G.2. Philippine Air Force (Air Forces)**

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chief Administrative Officer | 3 | 3,243 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 4 | 4,324 |
| Other Positions | | |
| Administrative | 962 | 213,611 |
| Support to Technical | 590 | 192,888 |
| Technical | 271 | 102,431 |
| Total Other Positions | 1,823 | 508,930 |
| For the difference between the Authorized and Actual Salaries | | 3,756 |
| Total Permanent Positions | 1,827 | 517,010 |
| Total Permanent Filled Positions | 1,235 | 375,563 |
| Total Military Personnel | 21,757 | 8,987,026 |
| Total Filled Permanent and Military | 20,181 | 8,207,526 |
| Total | 21,416 | 8,583,089 |

**G.3. Philippine Navy (Naval Forces)**

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chief Administrative Officer | 5 | 5,405 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 6 | 6,486 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 663 | 167,541 |
| Support to Technical | 286 | 93,085 |
| Technical | 495 | 165,785 |
| Total Other Positions | 1,444 | 426,411 |
| For the difference between the Authorized and Actual Salaries | | 3,704 |
| Total Permanent Positions | 1,450 | 436,601 |
| Total Permanent Filled Positions | 1,125 | 335,361 |
| Total Military Personnel | 26,571 | 10,384,213 |
| Total Filled Permanent and Military | 24,271 | 10,054,225 |
| Total | 25,396 | 10,389,586 |

### G.4. General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Medical Center Chief II | 1 | 1,573 |
| Chief of Medical Professional Staff II | 1 | 1,392 |
| Director I | 1 | 1,232 |
| Chief Administrative Officer | 7 | 7,567 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 11 | 12,845 |
| Other Positions | | |
| Administrative | 1,561 | 376,396 |
| Support to Technical | 682 | 241,863 |
| Technical | 1,691 | 607,351 |
| Total Other Positions | 3,934 | 1,225,610 |
| For the difference between the Authorized and Actual Salaries | | 7,704 |
| Total Permanent Positions | 3,945 | 1,246,159 |
| Total Permanent Filled Positions | 2,887 | 915,710 |
| Total Military Personnel | 3,231 | 1,786,581 |
| Total Filled Permanent and Military | 2,954 | 1,780,844 |
| Total | 5,841 | 2,696,554 |

## XXI. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,163 |
| Department Assistant Secretary | 7 | 14,064 |
| Project Manager IV | 8 | 14,224 |
| Director IV | 31 | 55,119 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 23 | 36,187 |
| Project Manager III | 30 | 47,204 |
| Project Manager II | 31 | 43,167 |
| Regional Equipment Engineer | 1 | 1,232 |
| Project Manager I | 48 | 59,149 |
| Attorney V | 21 | 25,872 |
| District Engineer | 185 | 227,971 |
| Chief Accountant | 1 | 1,081 |
| Architect V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Technology Officer III | 2 | 2,162 |
| Information Officer V | 1 | 1,081 |
| Fiscal Controller V | 1 | 1,081 |
| Engineer V | 174 | 188,090 |
| Community Affairs Officer V | 1 | 1,081 |
| Internal Auditor V | 2 | 2,162 |
| Chief Environmental Management Specialist | 1 | 1,081 |
| Chief Administrative Officer | 41 | 44,321 |
| Total Key Positions | 621 | 791,568 |
| Other Positions | | |
| Administrative | 5,133 | 1,585,407 |
| Support to Technical | 3,715 | 906,357 |
| Technical | 13,581 | 6,460,047 |
| Total Other Positions | 22,429 | 8,951,811 |
| For the difference between the Authorized and Actual Salaries | | 171,956 |
| Total Permanent Positions | 23,050 | 9,915,335 |
| Total Permanent Filled Positions | 19,870 | 8,706,949 |

## XXII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 3 | 6,810 |
| Department Assistant Secretary | 3 | 6,028 |
| Director IV | 19 | 33,782 |
| Director III | 1 | 1,573 |
| Head Executive Assistant | 1 | 1,573 |
| Attorney V | 1 | 1,232 |
| Chief Accountant | 1 | 1,081 |
| Planning Officer V | 2 | 2,162 |
| Chief Science Research Specialist | 18 | 19,458 |
| Project Development Officer V | 1 | 1,081 |
| Chief Administrative Officer | 20 | 21,620 |
| Total Key Positions | 71 | 99,741 |
| Other Positions | | |
| Administrative | 214 | 87,562 |
| Support to Technical | 41 | 22,592 |
| Technical | 503 | 262,843 |
| Total Other Positions | 758 | 372,997 |
| For the difference between the Authorized and Actual Salaries | | 5,280 |
| Total Permanent Positions | 829 | 478,018 |
| Total Permanent Filled Positions | 736 | 425,215 |

### B. Advanced Science and Technology Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Chief Science Research Specialist | 4 | 4,324 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 6 | 7,183 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 25 | 9,311 |
| Support to Technical | 6 | 1,883 |
| Technical | 53 | 26,314 |
| Total Other Positions | 84 | 38,508 |
| For the difference between the Authorized and Actual Salaries | | 1,116 |
| Total Permanent Positions | 90 | 46,807 |
| Total Permanent Filled Positions | 84 | 44,232 |

### C. Food and Nutrition Research Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Science Research Specialist | 3 | 3,243 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 34 | 11,267 |
| Support to Technical | 5 | 2,500 |
| Technical | 141 | 66,514 |
| Total Other Positions | 180 | 80,281 |
| For the difference between the Authorized and Actual Salaries | | 377 |
| Total Permanent Positions | 186 | 88,333 |
| Total Permanent Filled Positions | 157 | 75,159 |

### D. Forest Products Research and Development Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |

| | | |
|---|---|---|
| Chief Administrative Officer | 1 | 1,081 |
| Chief Science Research Specialist | 3 | 3,243 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 42 | 13,545 |
| Support to Technical | 8 | 2,580 |
| Technical | 136 | 61,207 |
| Total Other Positions | 186 | 77,332 |
| For the difference between the Authorized and Actual Salaries | | 621 |
| Total Permanent Positions | 192 | 85,628 |
| Total Permanent Filled Positions | 181 | 80,089 |

### E. Industrial Technology Development Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 2 | 3,147 |
| Chief Administrative Officer | 2 | 2,162 |
| Chief Science Research Specialist | 9 | 9,729 |
| Total Key Positions | 14 | 16,816 |
| Other Positions | | |
| Administrative | 42 | 1,481 |
| Support to Technical | 2 | 626 |
| Technical | 312 | 144,486 |
| Total Other Positions | 356 | 159,593 |
| For the difference between the Authorized and Actual Salaries | | 1,307 |
| Total Permanent Positions | 370 | 177,716 |
| Total Permanent Filled Positions | 307 | 146,680 |

### F. Metals Industry Research and Development Center

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |

| | | |
|---|---|---|
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,147 |
| Chief Administrative Officer | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Chief Science Research Specialist | 4 | 4,324 |
| Total Key Positions | 9 | 11,411 |
| Other Positions | | |
| Administrative | 56 | 20,561 |
| Support to Technical | 45 | 14,823 |
| Technical | 124 | 58,429 |
| Total Other Positions | 225 | 93,813 |
| For the difference between the Authorized and Actual Salaries | | 863 |
| Total Permanent Positions | 234 | 106,087 |
| Total Permanent Filled Positions | 210 | 95,549 |

## G. National Academy of Science and Technology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Chief Science Research Specialist | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 3,940 |
| Other Positions | | |
| Administrative | 6 | 2,099 |
| Technical | 9 | 4,532 |
| Total Other Positions | 15 | 6,631 |
| For the difference between the Authorized and Actual Salaries | | 345 |
| Total Permanent Positions | 18 | 10,916 |
| Total Permanent Filled Positions | 17 | 10,539 |

### H. National Research Council of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Chief Science Research Specialist | 2 | 2,162 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 4 | 5,021 |
| Other Positions | | |
| Administrative | 15 | 5,795 |
| Support to Technical | 6 | 3,139 |
| Technical | 17 | 6,766 |
| Total Other Positions | 38 | 15,700 |
| For the difference between the Authorized and Actual Salaries | | 150 |
| Total Permanent Positions | 42 | 20,871 |
| Total Permanent Filled Positions | 35 | 16,015 |

### I. Philippine Atmospheric, Geophysical and Astronomical Services Administration

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Administrator III | 1 | 2,270 |
| Director III | 3 | 4,720 |
| Chief Administrative Officer | 2 | 2,162 |
| Weather Services Chief | 10 | 10,810 |
| Total Key Positions | 16 | 19,962 |
| Other Positions | | |
| Administrative | 79 | 28,799 |
| Support to Technical | 4 | 1,885 |
| Technical | 866 | 323,489 |
| Total Other Positions | 949 | 354,173 |
| For the difference between the Authorized and Actual Salaries | | 2,310 |

| | | |
|---|---|---|
| Total Permanent Positions | 965 | 376,445 |
| Total Permanent Filled Positions | 829 | 324,309 |

### J. Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 3 | 4,720 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Science Research Specialist | 12 | 12,972 |
| Total Key Positions | 17 | 20,551 |
| Other Positions | | |
| Administrative | 76 | 22,639 |
| Support to Technical | 2 | 731 |
| Technical | 161 | 82,016 |
| Total Other Positions | 239 | 105,386 |
| For the difference between the Authorized and Actual Salaries | | 500 |
| Total Permanent Positions | 256 | 126,437 |
| Total Permanent Filled Positions | 213 | 105,888 |

### K. Philippine Council for Health Research and Development

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Chief Science Research Specialist | 3 | 3,243 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 5 | 6,102 |
| Other Positions | | |
| Administrative | 22 | 7,966 |
| Technical | 42 | 21,501 |
| Total Other Positions | 64 | 29,467 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 362 |
| Total Permanent Positions | 69 | 35,931 |
| Total Permanent Filled Positions | 55 | 28,408 |

### L. Philippine Council for Industry, Energy and Emerging Technology Research and Development

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Science Research Specialist | 6 | 6,486 |
| Total Key Positions | 9 | 10,918 |
| Other Positions | | |
| Administrative | 20 | 7,408 |
| Support to Technical | 4 | 1,867 |
| Technical | 45 | 25,270 |
| Total Other Positions | 69 | 34,545 |
| For the difference between the Authorized and Actual Salaries | | 146 |
| Total Permanent Positions | 78 | 45,609 |
| Total Permanent Filled Positions | 70 | 42,571 |

### M. Philippine Institute of Volcanology and Seismology

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Science Research Specialist | 4 | 4,324 |
| Total Key Positions | 7 | 8,756 |
| Other Positions | | |
| Administrative | 34 | 10,451 |

| | | |
|---|---|---|
| Support to Technical | 6 | 2,548 |
| Technical | 205 | 80,685 |
| Total Other Positions | 245 | 93,684 |
| For the difference between the Authorized and Actual Salaries | | 1,125 |
| Total Permanent Positions | 252 | 103,565 |
| Total Permanent Filled Positions | 215 | 85,714 |

### N. Philippine Nuclear Research Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Science Research Specialist | 4 | 4,324 |
| Total Key Positions | 7 | 8,756 |
| Other Positions | | |
| Administrative | 50 | 15,384 |
| Support to Technical | 10 | 4,342 |
| Technical | 195 | 96,850 |
| Total Other Positions | 255 | 116,576 |
| For the difference between the Authorized and Actual Salaries | | 5,140 |
| Total Permanent Positions | 262 | 130,472 |
| Total Permanent Filled Positions | 229 | 117,469 |

### O. Philippine Science High School System

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Director III | 14 | 22,022 |
| Deputy Executive Director III | 1 | 1,573 |
| Information Technology III | 1 | 1,081 |

| | | |
|---|---|---|
| Chief Science Research Specialist | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 19 | 28,616 |
| Other Positions | | |
| Administrative | 233 | 88,120 |
| Support to Technical | 56 | 21,047 |
| Technical | 1,217 | 738,248 |
| Total Other Positions | 1,506 | 847,415 |
| For the difference between the Authorized and Actual Salaries | | 1,023 |
| Total Permanent Positions | 1,525 | 877,054 |
| Total Permanent Filled Positions | 1,367 | 795,045 |

## P. Philippine Textile Research Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Chief Science Research Specialist | 2 | 2,162 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 4 | 5,021 |
| Other Positions | | |
| Administrative | 32 | 10,620 |
| Support to Technical | 1 | 199 |
| Technical | 58 | 24,497 |
| Total Other Positions | 91 | 35,316 |
| For the difference between the Authorized and Actual Salaries | | 157 |
| Total Permanent Positions | 95 | 40,494 |
| Total Permanent Filled Positions | 82 | 34,573 |

## Q. Science Education Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |

| | | |
|---|---|---|
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Science Research Specialist | 3 | 3,243 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 11 | 4,878 |
| Support to Technical | 2 | 1,000 |
| Technical | 39 | 20,078 |
| Total Other Positions | 52 | 25,956 |
| For the difference between the Authorized and Actual Salaries | | 223 |
| Total Permanent Positions | 58 | 33,854 |
| Total Permanent Filled Positions | 48 | 27,825 |

## R. Science and Technology Information Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Chief Science Research Specialist | 2 | 2,162 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 4 | 5,021 |
| Other Positions | | |
| Administrative | 21 | 7,925 |
| Support to Technical | 11 | 4,158 |
| Technical | 24 | 12,545 |
| Total Other Positions | 56 | 24,628 |
| For the difference between the Authorized and Actual Salaries | | 173 |
| Total Permanent Positions | 60 | 29,822 |
| Total Permanent Filled Positions | 58 | 29,387 |

## S. Technology Application and Promotion Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | | |
|---|---|---|
| **Permanent Positions** | | |
| **Key Positions** | | |
| Director IV | 1 | 1,778 |
| Chief Science Research Specialist | 3 | 3,243 |
| Chief Administrative Officer | 1 | 1,081 |
| **Total Key Positions** | 5 | 6,102 |
| **Other Positions** | | |
| Administrative | 25 | 9,287 |
| Support to Technical | 5 | 2,716 |
| Technical | 40 | 22,488 |
| **Total Other Positions** | 70 | 34,491 |
| **For the difference between the Authorized and Actual Salaries** | | 66 |
| **Total Permanent Positions** | 75 | 40,659 |
| **Total Permanent Filled Positions** | 68 | 37,033 |

## XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,163 |
| Department Assistant Secretary | 8 | 16,073 |
| Director IV | 29 | 51,562 |
| Director III | 30 | 47,198 |
| Attorney V | 2 | 2,464 |
| Chief Accountant | 1 | 1,081 |
| Social Welfare Officer V | 63 | 68,103 |
| Planning Officer V | 2 | 2,162 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 2 | 2,162 |
| Information Officer V | 3 | 3,243 |
| Training Center Superintendent II | 3 | 3,243 |
| Chief Administrative Officer | 26 | 28,106 |
| Total Key Positions | 180 | 249,063 |
| Other Positions | | |
| Administrative | 1,230 | 364,558 |
| Support to Technical | 490 | 162,374 |
| Technical | 1,421 | 643,897 |
| Total Other Positions | 3,141 | 1,170,829 |
| For the difference between the Authorized and Actual Salaries | | 20,892 |
| Total Permanent Positions | 3,321 | 1,440,784 |
| Total Permanent Filled Positions | 2,940 | 1,276,123 |

### B. Council for the Welfare of Children

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director IV | 1 | 1,778 |

| | | |
|---|---|---|
| Chief Administrative Officer | 1 | 1,081 |
| Planning Officer V | 3 | 3,243 |
| Total Key Positions | 6 | 8,372 |
| Other Positions | | |
| Administrative | 36 | 14,566 |
| Support to Technical | 1 | 350 |
| Technical | 22 | 12,078 |
| Total Other Positions | 59 | 26,994 |
| For the difference between the Authorized and Actual Salaries | | 52 |
| Total Permanent Positions | 65 | 35,418 |
| Total Permanent Filled Positions | 38 | 22,077 |

### C. Juvenile Justice and Welfare Council

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Social Welfare Officer V | 3 | 3,243 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 35 | 11,022 |
| Technical | 35 | 19,705 |
| Total Other Positions | 70 | 30,727 |
| For the difference between the Authorized and Actual Salaries | | 356 |
| Total Permanent Positions | 76 | 38,758 |
| Total Permanent Filled Positions | 74 | 37,422 |

### D. National Anti-Poverty Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |

| | | |
|---|---|---|
| Key Positions | | |
| Director-General | 1 | 3,341 |
| Deputy Director-General | 2 | 4,541 |
| Director III | 4 | 6,292 |
| Information Technology Officer III | 1 | 1,081 |
| Development Management Officer V | 5 | 5,405 |
| Chief Administrative Officer | 1 | 1,081 |
| Vice-Chairman (Ex-Officio) | 2 | |
| Total Key Positions | 14 | 21,741 |
| Other Positions | | |
| Administrative | 13 | 7,350 |
| Support to Technical | 1 | 616 |
| Technical | 22 | 14,114 |
| Total Other Positions | 36 | 22,080 |
| For the difference between the Authorized and Actual Salaries | | 464 |
| Total Permanent Positions | 50 | 44,285 |
| Total Permanent Filled Positions | 44 | 40,021 |

## E. NATIONAL AUTHORITY FOR CHILD CARE
## (Formerly Inter-Country Adoption Board)

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Executive Director III | 1 | 1,778 |
| Social Welfare Officer V | 1 | 1,081 |
| Total Key Positions | 3 | 5,129 |
| Other Positions | | |
| Administrative | 12 | 5,764 |
| Technical | 24 | 10,216 |
| Total Other Positions | 36 | 15,980 |
| For the difference between the Authorized and Actual Salaries | | 430 |
| Total Permanent Positions | 39 | 21,539 |
| Total Permanent Filled Positions | 37 | 20,291 |

### F. National Commission on Indigenous Peoples

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| Permanent Positions | No. | Amount |
|---|---|---|
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 6 | 13,622 |
| Executive Director IV | 1 | 2,009 |
| Director IV | 21 | 37,338 |
| Attorney VI | 13 | 18,096 |
| Medical Officer V | 1 | 1,232 |
| Attorney V | 3 | 3,696 |
| Planning Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Engineer V | 1 | 1,081 |
| Development Management Officer V | 66 | 71,346 |
| Community Affairs Officer V | 1 | 1,081 |
| Chief Administrative Officer | 18 | 19,458 |
| Project Development Officer V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 137 | 177,705 |
| Other Positions | | |
| Administrative | 543 | 144,951 |
| Support to Technical | 20 | 9,992 |
| Technical | 980 | 397,992 |
| Total Other Positions | 1,543 | 552,935 |
| For the difference between the Authorized and Actual Salaries | | 15,649 |
| Total Permanent Positions | 1,680 | 746,289 |
| Total Permanent Filled Position | 1,445 | 634,547 |

### G. National Council on Disability Affairs

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| Permanent Positions | No. | Amount |
|---|---|---|
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Project Development Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |

| | | |
|---|---|---|
| Chairman (Ex-Officio) | 1 | |
| Member (Ex-Officio) | 18 | |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 30 | 8,756 |
| Support to Technical | 5 | 2,451 |
| Technical | 22 | 13,192 |
| Total Other Positions | 57 | 24,399 |
| For the difference between the Authorized and Actual Salaries | | 690 |
| Total Permanent Positions | 63 | 32,764 |
| Total Permanent Filled Positions | 33 | 19,199 |

## H. Presidential Commission for the Urban Poor

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman III | 1 | 2,270 |
| Commission Member II | 4 | 7,112 |
| Chief Administrative Officer | 1 | 1,081 |
| Development Management Officer V | 4 | 4,324 |
| Total Key Positions | 10 | 14,787 |
| Other Positions | | |
| Administrative | 48 | 12,436 |
| Support to Technical | 5 | 2,532 |
| Technical | 119 | 54,760 |
| Total Other Positions | 172 | 69,728 |
| For the difference between the Authorized and Actual Salaries | | 1,298 |
| Total Permanent Positions | 182 | 85,813 |
| Total Permanent Filled Positions | 151 | 71,324 |

## XXIV. DEPARTMENT OF TOURISM

### A. Office of the Secretary

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 5 | 11,350 |
| Department Assistant Secretary | 7 | 14,063 |
| Director IV | 28 | 49,784 |
| Head Executive Assistant | 1 | 1,573 |
| Attorney V | 2 | 2,464 |
| Chief Accountant | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Tourism Operations Officer | 39 | 42,159 |
| Internal Auditor V | 2 | 2,162 |
| Chief Administrative Officer | 6 | 6,486 |
| Total Key Positions | 93 | 135,544 |
| Other Positions | | |
| Administrative | 220 | 81,325 |
| Support to Technical | 31 | 12,505 |
| Technical | 404 | 209,512 |
| Total Other Positions | 655 | 303,342 |
| For the difference between the Authorized and Actual Salaries | | 4,396 |
| Total Permanent Positions | 748 | 443,282 |
| Total Permanent Filled Positions | 559 | 338,520 |

*The number of Undersecretary and Assistant Secretary positions shall be adjusted based on the provisions of existing laws.

### B. Intramuros Administration

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Chief Historic Sites Development Officer | 2 | 2,162 |
| Chief Tourism Operations Officer | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Sales and Promotion Supervisor V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 7 | 8,756 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 32 | 10,277 |
| Support to Technical | 6 | 2,967 |
| Technical | 17 | 8,946 |
| Total Other Positions | 55 | 22,190 |
| For the difference between the Authorized and Actual Salaries | | 696 |
| Total Permanent Positions | 62 | 31,642 |
| Total Permanent Filled Positions | 54 | 28,012 |

### C. National Parks Development Committee

**Staffing Summary**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |
| Park Operations Superintendent V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Media Production Specialist V | 1 | 1,081 |
| Total Key Positions | 7 | 8,756 |
| Other Positions | | |
| Administrative | 68 | 18,365 |
| Support to Technical | 23 | 9,438 |
| Technical | 129 | 26,096 |
| Total Other Positions | 220 | 53,899 |
| For the difference between the Authorized and Actual Salaries | | 1,273 |
| Total Permanent Positions | 227 | 63,928 |
| Total Permanent Filled Positions | 148 | 47,623 |

## XXV. DEPARTMENT OF TRADE AND INDUSTRY

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,163 |
| Department Assistant Secretary | 14 | 28,129 |
| Director IV | 36 | 64,008 |
| Special Trade Representative | 10 | 17,781 |
| Director III | 28 | 44,045 |
| Head Executive Assistant | 1 | 1,573 |
| Provincial Trade and Industry Officer | 78 | 108,611 |
| Attorney V | 6 | 7,393 |
| Information Technology Officer III | 3 | 3,243 |
| Information Officer V | 1 | 1,081 |
| Chief Trade-Industry Development Specialist | 188 | 203,225 |
| Chief Administrative Officer | 20 | 21,620 |
| Internal Auditor V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Project Development Officer V | 1 | 1,081 |
| Planning Officer V | 2 | 2,162 |
| Total Key Positions | 400 | 528,699 |
| Other Positions | | |
| Administrative | 668 | 216,787 |
| Support to Technical | 102 | 57,736 |
| Technical | 1,486 | 767,961 |
| Total Other Positions | 2,256 | 1,042,484 |
| For the difference between the Authorized and Actual Salaries | | 22,060 |
| Total Permanent Positions | 2,656 | 1,593,243 |
| Total Permanent Filled Positions | 2,231 | 1,320,422 |

### B. Board of Investments

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Governor | 3 | 6,028 |
| Executive Director IV | 4 | 8,037 |
| Director III | 10 | 15,730 |
| Attorney V | 2 | 2,464 |

| | | |
|---|---|---|
| Chief Administrative Officer | 3 | 3,243 |
| Chief Investment Specialist | 25 | 27,025 |
| Chief Accountant | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Vice Chairman (Ex-Officio) | 1 | |
| Member (Ex-Officio) | 2 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 50 | 65,770 |
| Other Positions | | |
| Administrative | 66 | 22,588 |
| Support to Technical | 13 | 8,328 |
| Technical | 176 | 91,633 |
| Total Other Positions | 255 | 122,549 |
| For the difference between the Authorized and Actual Salaries | | 1,459 |
| Total Permanent Positions | 305 | 189,778 |
| Total Permanent Filled Positions | 217 | 138,059 |

### C. Construction Industry Authority of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 5 | 8,890 |
| Chief Trade-Industry Development Specialist | 9 | 9,729 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 15 | 19,700 |
| Other Positions | | |
| Administrative | 34 | 10,179 |
| Support to Technical | 9 | 4,665 |
| Technical | 67 | 34,055 |
| Total Other Positions | 110 | 48,899 |
| For the difference between the Authorized and Actual Salaries | | 918 |
| Total Permanent Positions | 125 | 69,517 |
| Total Permanent Filled Positions | 92 | 48,370 |

## D. Cooperative Development Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Chairman III | 1 | 2,270 |
| Board Member III | 6 | 12,055 |
| Administrator II | 1 | 2,009 |
| Executive Director III | 1 | 1,778 |
| Deputy Administrator II | 5 | 8,890 |
| Deputy Executive Director III | 1 | 1,573 |
| Director III | 16 | 25,168 |
| Director II | 17 | 23,664 |
| Attorney V | 2 | 2,464 |
| Planning Officer V | 1 | 1,081 |
| Internal Auditor V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Cooperatives Development Specialist | 6 | 6,486 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 62 | 92,843 |
| Other Positions | | |
| Administrative | 219 | 62,073 |
| Support to Technical | 35 | 23,530 |
| Technical | 566 | 268,017 |
| Total Other Positions | 820 | 353,620 |
| For the difference between the Authorized and Actual Salaries | | 6,697 |
| Total Permanent Positions | 882 | 453,160 |
| Total Permanent Filled Positions | 662 | 322,503 |

## E. Design Center of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 2 | 2,162 |
| Chief Trade-Industry Development Specialist | 1 | 1,081 |
| Chief Industrial Design Specialist | 3 | 3,243 |
| Total Key Positions | 8 | 9,837 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 38 | 12,636 |
| Support to Technical | 4 | 1,515 |
| Technical | 96 | 49,706 |
| Total Other Positions | 138 | 63,857 |
| For the difference between the Authorized and Actual Salaries | | 580 |
| Total Permanent Positions | 146 | 74,274 |
| Total Permanent Filled Positions | 63 | 36,013 |

## F. Philippine Trade Training Center

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Chief Trade-Industry Development Specialist | 2 | 2,162 |
| Total Key Positions | 7 | 8,756 |
| Other Positions | | |
| Administrative | 18 | 6,706 |
| Support to Technical | 9 | 3,363 |
| Technical | 24 | 12,397 |
| Total Other Positions | 51 | 22,466 |
| For the difference between the Authorized and Actual Salaries | | 648 |
| Total Permanent Positions | 58 | 31,870 |
| Total Permanent Filled Positions | 49 | 26,605 |

## XXVI. DEPARTMENT OF TRANSPORTATION

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 8 | 18,163 |
| Executive Director V | 1 | 2,270 |
| Department Assistant Secretary | 13 | 26,119 |
| Board Member III | 2 | 4,018 |
| Director V | 1 | 2,009 |
| Board Chairman II | 1 | 2,009 |
| Executive Director III | 1 | 1,778 |
| Director IV | 6 | 10,668 |
| Director III | 16 | 25,170 |
| Head Executive Assistant | 1 | 1,573 |
| Project Manager II | 7 | 9,747 |
| Director II | 30 | 41,760 |
| Director I | 14 | 17,248 |
| Attorney V | 8 | 9,856 |
| Information Technology Officer III | 3 | 3,243 |
| Engineer V | 7 | 7,567 |
| Chief Transportation Regulation Officer | 62 | 67,022 |
| Chief Transportation Development Officer | 32 | 34,592 |
| Chief Communications Development Officer | 1 | 1,081 |
| Chief Administrative Officer | 50 | 54,050 |
| Internal Auditor V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Supervising Transportation Regulation Officer | 150 | 128,701 |
| Supervising Transportation Development Officer | 7 | 6,007 |
| Engineer IV | 1 | 858 |
| Total Key Positions | 426 | 482,093 |
| Other Positions | | |
| Administrative | 2,899 | 808,080 |
| Support to Technical | 469 | 177,946 |
| Technical | 1,624 | 623,099 |
| Total Other Positions | 4,992 | 1,609,125 |
| For the difference between the Authorized and Actual Salaries | | 26,631 |
| Total Permanent Positions | 5,418 | 2,117,849 |
| Total Permanent Filled Positions | 4,494 | 1,685,336 |

### B. Civil Aeronautics Board

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Attorney V | 2 | 2,464 |
| Chief Transportation Regulation Officer | 1 | 1,081 |
| Chief Transportation Development Officer | 1 | 1,081 |
| Financial Analyst V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 9 | 11,220 |
| Other Positions | | |
| Administrative | 46 | 15,971 |
| Support to Technical | 26 | 12,993 |
| Technical | 45 | 21,502 |
| Total Other Positions | 117 | 50,466 |
| For the difference between the Authorized and Actual Salaries | | 735 |
| Total Permanent Positions | 126 | 62,421 |
| Total Permanent Filled Positions | 105 | 55,968 |

### C. Maritime Industry Authority

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director IV | 1 | 2,009 |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director IV | 2 | 3,556 |
| Deputy Executive Director III | 1 | 1,573 |
| Director II | 22 | 30,624 |
| Maritime Education & Training Standards Supervisor | 25 | 34,812 |
| Attorney V | 4 | 4,928 |
| Information Technology Officer III | 2 | 2,162 |
| Information Officer V | 1 | 1,081 |
| Chief Shipping Operations Specialist | 3 | 3,243 |
| Chief Shipbuilding Specialist | 1 | 1,081 |
| Chief Maritime Industry Development Specialist | 19 | 20,539 |
| Chief Administrative Officer | 6 | 6,486 |

| | | |
|---|---|---|
| Planning Officer V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Member (Ex-Officio) | 6 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 91 | 117,115 |
| Other Positions | | |
| Administrative | 242 | 72,075 |
| Support to Technical | 63 | 27,839 |
| Technical | 419 | 210,687 |
| Total Other Positions | 724 | 310,601 |
| For the difference between the Authorized and Actual Salaries | | 3,984 |
| Total Permanent Positions | 815 | 431,700 |
| Total Permanent Filled Positions | 649 | 342,563 |

**D. Office of Transportation Cooperatives**

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Chairman I | 1 | 1,778 |
| Executive Director II | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| Chief Cooperatives Development Specialist | 1 | 1,081 |
| Member (Ex-Officio) | 6 | |
| Total Key Positions | 5 | 6,594 |
| Other Positions | | |
| Administrative | 25 | 7,099 |
| Support to Technical | 9 | 4,368 |
| Technical | 4 | 2,067 |
| Total Other Positions | 38 | 13,534 |
| For the difference between the Authorized and Actual Salaries | | 497 |
| Total Permanent Positions | 43 | 20,625 |
| Total Permanent Filled Positions | 36 | 16,755 |

## E. Office for Transportation Security

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Administrator III | 1 | 2,270 |
| Deputy Administrator III | 1 | 2,009 |
| Director IV | 5 | 8,890 |
| Attorney V | 2 | 2,465 |
| Chief Transportation Regulation Officer | 5 | 5,405 |
| Information Officer V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Intelligence Officer V | 1 | 1,081 |
| Total Key Positions | 19 | 26,444 |
| Other Positions | | |
| Administrative | 28 | 11,517 |
| Support to Technical | 7 | 5,432 |
| Technical | 172 | 81,354 |
| Total Other Positions | 207 | 98,303 |
| For the difference between the Authorized and Actual Salaries | | 171 |
| Total Permanent Positions | 226 | 124,918 |
| Total Permanent Filled Positions | 176 | 97,999 |

## F. Philippine Coast Guard

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Engineer V | 1 | 1,081 |
| Total Key Positions | 1 | 1,081 |
| Other Positions | | |
| Administrative | 196 | 59,668 |
| Support to Technical | 332 | 70,714 |
| Technical | 40 | 10,981 |
| Total Other Positions | 568 | 141,363 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 1,114 |
| Total Permanent Positions | 569 | 143,558 |
| Total Permanent Filled Positions | 394 | 100,994 |
| Total Uniformed Personnel | 22,430 | 7,819,631 |
| Total Filled Permanent and Uniformed | 22,430 | 8,232,508 |
| Total Filled Permanent and Uniformed | 22,824 | 8,333,502 |

## G. Toll Regulatory Board

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director II | 1 | 1,573 |
| Chief Public Utilities Regulation Officer | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 3 | 3,735 |
| Other Positions | | |
| Administrative | 10 | 3,590 |
| Support to Technical | 2 | 816 |
| Technical | 14 | 6,784 |
| Total Other Positions | 26 | 11,190 |
| For the difference between the Authorized and Actual Salaries | | 500 |
| Total Permanent Positions | 29 | 15,425 |
| Total Permanent Filled Positions | 28 | 14,342 |

## XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

### A. Office of the Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Department Undersecretary | 4 | 9,082 |
| Department Assistant Secretary | 5 | 10,046 |
| Director IV | 32 | 56,896 |
| Director III | 25 | 39,325 |
| Head Executive Assistant | 1 | 1,573 |
| Attorney V | 3 | 3,696 |
| Planning Officer V | 1 | 1,081 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 2 | 2,162 |
| Information Officer V | 3 | 3,243 |
| Chief Economic Development Specialist | 99 | 107,019 |
| Chief Administrative Officer | 22 | 23,782 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 201 | 264,489 |
| Other Positions | | |
| Administrative | 460 | 151,448 |
| Support to Technical | 56 | 26,608 |
| Technical | 695 | 406,433 |
| Total Other Positions | 1,211 | 584,489 |
| For the difference between the Authorized and Actual Salaries | | 11,407 |
| Total Permanent Positions | 1,412 | 860,385 |
| Total Permanent Filled Positions | 1,215 | 750,493 |

### B. Commission on Population and Development

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director III | 1 | 1,573 |
| Director I | 16 | 19,712 |
| Planning Officer V | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Population Program Officer V | 1 | 1,081 |

| | | |
|---|---|---|
| Project Evaluation Officer V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 24 | 30,041 |
| Other Positions | | |
| Administrative | 140 | 45,071 |
| Support to Technical | 28 | 11,039 |
| Technical | 161 | 75,248 |
| Total Other Positions | 329 | 131,358 |
| For the difference between the Authorized and Actual Salaries | | 480 |
| Total Permanent Positions | 353 | 161,879 |
| Total Permanent Filled Positions | 309 | 143,636 |

### C. Philippine National Volunteer Service Coordinating Agency

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Chief Volunteer Service Officer | 2 | 2,162 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 4 | 5,021 |
| Other Positions | | |
| Administrative | 12 | 3,634 |
| Support to Technical | 4 | 1,484 |
| Technical | 10 | 5,328 |
| Total Other Positions | 26 | 10,446 |
| For the difference between the Authorized and Actual Salaries | | 204 |
| Total Permanent Positions | 30 | 15,671 |
| Total Permanent Filled Positions | 29 | 14,589 |

### D. Public-Private Partnership Center of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |

| | | |
|---|---|---|
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director V | 2 | 4,018 |
| Director IV | 6 | 10,668 |
| Director III | 4 | 6,292 |
| Attorney V | 2 | 2,464 |
| Information Officer V | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Project Evaluation Officer V | 2 | 2,162 |
| Project Development Officer V | 5 | 5,405 |
| Planning Officer V | 2 | 2,162 |
| Information Technology Officer III | 1 | 1,081 |
| Total Key Positions | 30 | 41,927 |
| Other Positions | | |
| Administrative | 23 | 10,303 |
| Support to Technical | 18 | 10,913 |
| Technical | 72 | 40,477 |
| Total Other Positions | 113 | 61,693 |
| For the difference between the Authorized and Actual Salaries | | 1,059 |
| Total Permanent Positions | 143 | 104,679 |
| Total Permanent Filled Positions | 120 | 93,052 |

## E. Philippine Statistical Research and Training Institute

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Chief Statistical Specialist | 2 | 2,162 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Member (Ex-Officio) | 6 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 5 | 6,102 |
| Other Positions | | |
| Administrative | 15 | 5,828 |
| Support to Technical | 2 | 1,000 |
| Technical | 34 | 16,285 |
| Total Other Positions | 51 | 23,113 |
| For the difference between the Authorized and Actual Salaries | | 338 |

| | | |
|---|---|---|
| Total Permanent Positions | 56 | 29,553 |
| Total Permanent Filled Positions | 45 | 24,446 |

## F. Philippine Statistics Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| National Statistician | 1 | 2,270 |
| Deputy National Statistician | 4 | 8,037 |
| Assistant National Statistician | 14 | 24,892 |
| Director III | 4 | 6,292 |
| Director II | 17 | 23,664 |
| Chief Administrative Officer | 20 | 21,620 |
| Planning Officer V | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Internal Auditor V | 1 | 1,081 |
| Information Technology Officer III | 9 | 9,729 |
| Information Officer V | 1 | 1,081 |
| Project Development Officer V | 3 | 3,243 |
| Project Evaluation Officer V | 1 | 1,081 |
| Registration Officer V | 5 | 5,405 |
| Chief Statistical Specialist | 132 | 142,692 |
| Total Key Positions | 214 | 253,249 |
| Other Positions | | |
| Administrative | 1,055 | 324,397 |
| Support to Technical | 11 | 5,688 |
| Technical | 1,901 | 832,655 |
| Total Other Positions | 2,967 | 1,162,740 |
| For the difference between the Authorized and Actual Salaries | | 4,502 |
| Total Permanent Positions | 3,181 | 1,420,491 |
| Total Permanent Filled Positions | 2,629 | 1,173,948 |

## G. Tariff Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman III | 1 | 2,270 |
| Commission Member III | 2 | 4,018 |

| | | |
|---|---|---|
| Director III | 2 | 3,146 |
| Director II | 1 | 1,392 |
| Attorney V | 1 | 1,232 |
| Chief Tariff Specialist | 4 | 4,324 |
| Chief Administrative Officer | 2 | 2,162 |
| Information Technology Officer III | 1 | 1,081 |
| Total Key Positions | 14 | 19,625 |
| Other Positions | | |
| Administrative | 45 | 16,688 |
| Support to Technical | 5 | 2,562 |
| Technical | 47 | 25,712 |
| Total Other Positions | 97 | 44,962 |
| For the difference between the Authorized and Actual Salaries | | 778 |
| Total Permanent Positions | 111 | 65,365 |
| Total Permanent Filled Positions | 77 | 46,917 |

## XXVIII. OFFICE OF THE PRESS SECRETARY

### A. Office of the Press Secretary

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Press Secretary | 1 | 3,341 |
| Deputy Press Secretary | 7 | 15,893 |
| Assistant Cabinet Secretary | 1 | 2,009 |
| Assistant Press Secretary | 7 | 14,064 |
| Director V | 1 | 2,009 |
| Director IV | 2 | 3,556 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 5 | 7,866 |
| Attorney V | 1 | 1,232 |
| Information Technology Officer III | 1 | 1,081 |
| Executive News Editor | 1 | 1,081 |
| Chief Administrative Officer | 4 | 4,324 |
| Planning Officer V | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 34 | 60,191 |
| Other Positions | | |
| Administrative | 144 | 65,287 |
| Support to Technical | 30 | 16,648 |
| Total Other Positions | 174 | 81,935 |
| For the difference between the Authorized and Actual Salaries | | 826 |
| Total Permanent Positions | 208 | 142,952 |
| Total Permanent Filled Positions | 166 | 119,482 |

### B. Bureau of Broadcast Services

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |

| | | |
|---|---|---|
| Broadcast Operations Chief | 5 | 5,405 |
| Engineer V | 1 | 1,081 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 10 | 11,999 |
| Other Positions | | |
| Administrative | 226 | 67,289 |
| Support to Technical | 46 | 22,034 |
| Technical | 686 | 297,182 |
| Total Other Positions | 958 | 386,505 |
| For the difference between the Authorized and Actual Salaries | | 6,127 |
| Total Permanent Positions | 968 | 404,631 |
| Total Permanent Filled Positions | 516 | 221,078 |

## C. National Printing Office

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Superintendent of Printing | 1 | 1,392 |
| Assistant Superintendent of Printing | 1 | 1,232 |
| Engineer V | 1 | 1,081 |
| Printing Operation Chief | 4 | 4,324 |
| Chief Administrative Officer | 2 | 2,162 |
| Sales and Promotion Supervisor V | 1 | 1,081 |
| Production Planning and Control Officer V | 1 | 1,081 |
| Total Key Positions | 13 | 15,704 |
| Other Positions | | |
| Administrative | 200 | 54,850 |
| Support to Technical | 27 | 10,790 |
| Technical | 249 | 81,448 |
| Total Other Positions | 476 | 147,088 |
| For the difference between the Authorized and Actual Salaries | | 2,374 |
| Total Permanent Positions | 489 | 165,166 |
| Total Permanent Filled Positions | 307 | 8,941 |

## D. News and Information Bureau

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Media Accreditation and Relations Officer V | 1 | 1,081 |
| Executive News Editor | 2 | 2,162 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 57 | 16,011 |
| Support to Technical | 43 | 16,210 |
| Technical | 157 | 74,328 |
| Total Other Positions | 257 | 106,549 |
| For the difference between the Authorized and Actual Salaries | | 1,804 |
| Total Permanent Positions | 263 | 116,028 |
| Total Permanent Filled Positions | 153 | 71,482 |

## XXIX. OTHER EXECUTIVE OFFICES

### A. Anti-Red Tape Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director-General | 1 | 3,341 |
| Deputy Director-General | 3 | 6,810 |
| Director IV | 5 | 8,890 |
| Attorney VI | 2 | 2,784 |
| Project Development Officer V | 11 | 11,891 |
| Special Investigator V | 1 | 1,081 |
| Chief Administrative Officer | 11 | 11,890 |
| Total Key Positions | 34 | 46,687 |
| Other Positions | | |
| Administrative | 54 | 22,587 |
| Technical | 120 | 66,802 |
| Total Other Positions | 174 | 89,389 |
| For the difference between the Authorized and Actual Salaries | | |
| Total Permanent Positions | 208 | 136,076 |
| Total Permanent Filled Positions | 121 | 86,926 |

### B. Climate Change Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Department Secretary | 1 | 3,341 |
| Commission Member IV | 2 | 4,541 |
| Deputy Executive Director V | 1 | 2,009 |
| Attorney V | 1 | 1,232 |
| Information Officer V | 1 | 1,081 |
| International Science Relations Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Planning Officer V | 2 | 2,162 |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 10 | 16,528 |
| Other Positions | | |
| Administrative | 36 | 18,707 |

| | | |
|---|---|---|
| Technical | 30 | 16,101 |
| Total Other Positions | 66 | 34,808 |
| For the difference between the Authorized and Actual Salaries | | 63 |
| Total Permanent Positions | 76 | 51,399 |
| Total Permanent Filled Positions | 57 | 37,331 |

## C. Commission on Filipinos Overseas

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Executive Director V | 1 | 2,270 |
| Chief Administrative Officer | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Emigrant Services Officer | 3 | 3,243 |
| Vice-Chairman (Ex-Officio) | 1 | |
| Member (Ex-Officio) | 1 | |
| Total Key Positions | 7 | 11,016 |
| Other Positions | | |
| Administrative | 24 | 8,757 |
| Technical | 50 | 28,571 |
| Total Other Positions | 74 | 37,328 |
| For the difference between the Authorized and Actual Salaries | | 811 |
| Total Permanent Positions | 81 | 49,155 |
| Total Permanent Filled Positions | 69 | 40,741 |

## D. Commission on Higher Education

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Chairman IV | 1 | 3,341 |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 4 | 9,082 |
| Commissioner III | 4 | 9,082 |
| Executive Director IV | 2 | 4,018 |
| Deputy Executive Director IV | 1 | 1,778 |
| Director IV | 22 | 39,116 |

| | | |
|---|---|---|
| Director III | 7 | 11,011 |
| Attorney V | 2 | 2,464 |
| Information Technology Officer III | 1 | 1,081 |
| Financial and Management Officer II | 1 | 1,081 |
| Chief Education Program Specialist | 30 | 32,430 |
| Chief Administrative Officer | 19 | 20,539 |
| Chief Accountant | 2 | 2,162 |
| Total Key Positions | 97 | 140,526 |
| Other Positions | | |
| Administrative | 276 | 95,037 |
| Support to Technical | 3 | 1,860 |
| Technical | 304 | 189,687 |
| Total Other Positions | 583 | 286,584 |
| For the difference between the Authorized and Actual Salaries | | 8,265 |
| Total Permanent Positions | 680 | 435,375 |
| Total Permanent Filled Positions | 540 | 355,251 |

## E. Commission on the Filipino Language

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 2 | 4,541 |
| Director IV | 1 | 1,778 |
| Chief Language Researcher | 4 | 4,324 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 9 | 15,065 |
| Other Positions | | |
| Administrative | 26 | 8,600 |
| Support to Technical | 1 | 858 |
| Technical | 29 | 17,734 |
| Total Other Positions | 56 | 27,192 |
| For the difference between the Authorized and Actual Salaries | | 707 |
| Total Permanent Positions | 65 | 42,964 |
| Total Permanent Filled Positions | 48 | 32,952 |

## F. Dangerous Drugs Board

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Chairman IV | 1 | 3,341 |
| Board Member IV | 2 | 4,540 |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director V | 2 | 4,018 |
| Attorney V | 1 | 1,232 |
| Health Education and Promotion Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Statistician V | 1 | 1,081 |
| Member (Ex-Officio) | 5 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 10 | 18,644 |
| Other Positions | | |
| Administrative | 76 | 21,853 |
| Support to Technical | 14 | 6,585 |
| Technical | 50 | 26,005 |
| Total Other Positions | 140 | 54,443 |
| For the difference between the Authorized and Actual Salaries | | 817 |
| Total Permanent Positions | 150 | 73,904 |
| Total Permanent Filled Positions | 109 | 57,521 |

## G. Energy Regulatory Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,099 |
| Commission Member IV | 4 | 9,917 |
| Executive Director III | 1 | 2,066 |
| Director III | 7 | 11,570 |
| Head Executive Assistant | 1 | 1,124 |
| Administrative Officer V | 5 | 5,622 |
| Attorney V | 5 | 5,622 |
| Chief Energy Regulation Officer | 11 | 12,368 |

| | | |
|---|---|---|
| Engineer V | 1 | 1,124 |
| Financial and Management Officer II | 1 | 1,124 |
| Information Officer V | 2 | 2,250 |
| Information Technology Officer III | 1 | 1,124 |
| Planning Officer V | 1 | 1,124 |
| Total Key Positions | 41 | 58,134 |
| Other Positions | | |
| Administrative | 163 | 53,853 |
| Technical | 185 | 132,813 |
| Total Other Positions | 348 | 186,666 |
| For the difference between the Authorized and Actual Salaries | | 389 |
| Total Permanent Positions | 389 | 245,189 |
| Less: No. and Amount of Salary Lapses/Savings from Unfilled Positions/Chargeable Against Savings | 74 | 43,879 |
| Total Permanent Filled Positions | 315 | 201,310 |

## H. Film Development Council of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Council Chairman III | 1 | 2,270 |
| Executive Director III | 1 | 1,778 |
| Chief Administrative Officer | 1 | 1,081 |
| Project Development Officer V | 2 | 2,162 |
| Total Key Positions | 5 | 7,291 |
| Other Positions | | |
| Administrative | 10 | 4,426 |
| Support to Technical | 2 | 882 |
| Technical | 17 | 8,162 |
| Total Other Positions | 29 | 13,470 |
| For the difference between the Authorized and Actual Salaries | | 89 |
| Total Permanent Positions | 34 | 20,850 |
| Total Permanent Filled Positions | 24 | 15,615 |

## I. Games and Amusements Board

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Chairman II | 1 | 2,009 |
| Board Member II | 2 | 3,556 |
| Attorney V | 1 | 1,232 |
| Chief Sports and Games Regulation Officer | 3 | 3,243 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 8 | 11,121 |
| Other Positions | | |
| Administrative | 37 | 15,465 |
| Support to Technical | 9 | 4,068 |
| Technical | 112 | 38,098 |
| Total Other Positions | 158 | 57,631 |
| For the difference between the Authorized and Actual Salaries | | 987 |
| Total Permanent Positions | 166 | 69,739 |
| Total Permanent Filled Positions | 139 | 59,904 |

## J. Governance Commission for Government-Owned or Controlled Corporations

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 2 | 4,541 |
| Director IV | 5 | 8,890 |
| Director III | 3 | 4,719 |
| Attorney V | 1 | 1,232 |
| Corporate Governance Officer V | 9 | 9,729 |
| Chief Administrative Officer | 4 | 4,324 |
| Planning Officer V | 1 | 1,081 |
| Information Technology Officer III | 2 | 2,162 |
| Total Key Positions | 28 | 40,019 |
| Other Positions | | |
| Administrative | 33 | 14,029 |
| Support to Technical | 9 | 9,645 |
| Technical | 161 | 85,438 |

| | | |
|---|---|---|
| Total Other Positions | 203 | 109,112 |
| For the difference between the Authorized and Actual Salaries | | 374 |
| Total Permanent Positions | 231 | 149,505 |
| Total Permanent Filled Positions | 86 | 74,874 |

### K. Mindanao Development Authority

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chairperson | 1 | 3,341 |
| Executive Director V | 1 | 2,270 |
| Deputy Executive Director V | 1 | 2,009 |
| Director IV | 3 | 5,334 |
| Director III | 2 | 3,146 |
| Development Management Officer V | 10 | 10,810 |
| Chief Administrative Officer | 2 | 2,162 |
| Information Technology Officer III | 1 | 1,081 |
| Total Key Positions | 21 | 30,153 |
| Other Positions | | |
| Administrative | 31 | 9,343 |
| Support to Technical | 6 | 4,871 |
| Technical | 76 | 41,157 |
| Total Other Positions | 113 | 55,371 |
| For the difference between the Authorized and Actual Salaries | | 1,245 |
| Total Permanent Positions | 134 | 86,769 |
| Total Permanent Filled Positions | 93 | 63,999 |

### L. Movie and Television Review and Classification Board

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Chairman II | 1 | 2,009 |
| Executive Director II | 1 | 1,573 |
| Attorney V | 1 | 1,232 |
| Registration Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Vice Chairman (Ex-Officio) | 1 | |
| Member (Ex-Officio) | 30 | |

| | | |
|---|---|---|
| Total Key Positions | 5 | 6,976 |
| Other Positions | | |
| Administrative | 23 | 7,731 |
| Support to Technical | 11 | 3,305 |
| Technical | 21 | 8,985 |
| Total Other Positions | 55 | 20,021 |
| For the difference between the Authorized and Actual Salaries | | 290 |
| Total Permanent Positions | 60 | 27,287 |
| Total Permanent Filled Positions | 52 | 24,307 |

## M. National Commission for Culture and the Arts

### M.1. National Commission for Culture and the Arts (Proper)

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,147 |
| Chief Accountant | 1 | 1,081 |
| Planning Officer V | 2 | 2,162 |
| Chief Administrative Officer | 2 | 2,162 |
| Member (Ex-Officio) | 4 | |
| Chairman (Ex-Officio) | 1 | |
| Vice Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 8 | 10,330 |
| Other Positions | | |
| Administrative | 18 | 6,526 |
| Support to Technical | 1 | 688 |
| Technical | 16 | 8,879 |
| Total Other Positions | 35 | 16,093 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 499 |
| Total Permanent Positions | 43 | 26,922 |
| Total Permanent Filled Positions | 31 | 18,930 |

### M.2. National Historical Commission of the Philippines

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman III | 1 | 2,270 |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,147 |
| Chief History Researcher | 2 | 2,162 |
| Chief Historic Sites Development Officer | 1 | 1,081 |
| Chief Science Research Specialist | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Member (Part-Time) | 4 | |
| Member (Ex-Officio) | 4 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 9 | 12,600 |
| Other Positions | | |
| Administrative | 71 | 18,779 |
| Support to Technical | 8 | 2,164 |
| Technical | 148 | 58,908 |
| Total Other Positions | 227 | 79,851 |
| For the difference between the Authorized and Actual Salaries | | 1,472 |
| Total Permanent Positions | 236 | 93,923 |
| Total Permanent Filled Positions | 181 | 72,464 |

### M.3. National Library of the Philippines (The National Library)

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director IV | 1 | 1,778 |

| | | |
|---|---|---|
| Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Librarian V | 7 | 7,567 |
| Information Technology Officer III | 1 | 1,081 |
| Total Key Positions | 11 | 13,080 |
| Other Positions | | |
| Administrative | 59 | 14,521 |
| Support to Technical | 7 | 1,694 |
| Technical | 73 | 36,107 |
| Total Other Positions | 139 | 52,322 |
| For the difference between the Authorized and Actual Salaries | | 1,306 |
| Total Permanent Positions | 150 | 66,708 |
| Total Permanent Filled Positions | 123 | 55,384 |

### M.4. National Archives of the Philippines (Records Management and Archives Office)

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,147 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief Records Management Analyst | 2 | 2,162 |
| Information Technology Officer III | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Chief Archivist | 2 | 2,162 |
| Total Key Positions | 10 | 12,492 |
| Other Positions | | |
| Administrative | 51 | 11,653 |
| Support to Technical | 1 | 255 |
| Technical | 96 | 37,736 |
| Total Other Positions | 148 | 49,644 |
| For the difference between the Authorized and Actual Salaries | | 557 |
| Total Permanent Positions | 158 | 62,693 |
| Total Permanent Filled Positions | 133 | 52,153 |

### N. National Commission of Senior Citizens

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 6 | 13,622 |
| Executive Director IV | 1 | 2,009 |
| Director IV | 10 | 17,780 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 1 | 1,573 |
| Attorney V | 1 | 1,232 |
| Planning Officer V | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Project Development Officer V | 10 | 10,810 |
| Chief Administrative Officer | 2 | 2,162 |
| Total Key Positions | 35 | 56,264 |
| Other Positions | | |
| Administrative | 90 | 46,262 |
| Support to Technical | 11 | 6,142 |
| Technical | 70 | 38,472 |
| Total Other Positions | 171 | 90,876 |
| For the difference between the Authorized and Actual Salaries | | |
| Total Permanent Positions | 206 | 147,140 |
| Total Permanent Filled Positions | 40 | 37,575 |

### O. National Intelligence Coordinating Agency

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director VI | 1 | 2,270 |
| Director V | 2 | 4,018 |
| Director IV | 7 | 12,446 |
| Director III | 2 | 3,146 |
| Director II | 27 | 37,584 |
| Director I | 18 | 22,176 |
| Chief Accountant | 1 | 1,081 |
| Planning Officer V | 1 | 1,081 |
| National Intelligence Specialist V | 71 | 76,751 |
| Internal Auditor V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Chief Administrative Officer | 8 | 8,648 |

| | | |
|---|---|---|
| Total Key Positions | 140 | 171,363 |
| Other Positions | | |
| Administrative | 131 | 37,504 |
| Support to Technical | 89 | 25,689 |
| Technical | 592 | 229,050 |
| Total Other Positions | 812 | 292,243 |
| For the difference between the Authorized and Actual Salaries | | 302 |
| Total Permanent Positions | 952 | 463,908 |
| Total Permanent Filled Positions | 812 | 384,804 |

## P. National Security Council

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director-General | 1 | 3,341 |
| Deputy Director-General | 3 | 6,811 |
| Assistant Director-General | 6 | 12,055 |
| Director V | 1 | 2,009 |
| Director IV | 3 | 5,334 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 6 | 9,438 |
| National Security Specialist V | 14 | 15,134 |
| Total Key Positions | 35 | 55,695 |
| Other Positions | | |
| Administrative | 38 | 14,236 |
| Support to Technical | 11 | 3,156 |
| Technical | 51 | 32,426 |
| Total Other Positions | 100 | 49,818 |
| For the difference between the Authorized and Actual Salaries | | 1,816 |
| Total Permanent Positions | 135 | 107,329 |
| Total Permanent Filled Positions | 121 | 96,264 |

## Q. Optical Media Board

**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Board Chairman II | 1 | 2,009 |
| Executive Director II | 1 | 1,573 |
| Attorney V | 1 | 1,232 |
| Licensing Officer V | 1 | 1,081 |
| Intelligence Officer V | 1 | 1,081 |
| Chief Administrative Officer | 1 | 1,081 |
| Member (Ex-Officio) | 8 | |
| Total Key Positions | 6 | 8,057 |
| Other Positions | | |
| Administrative | 25 | 7,752 |
| Support to Technical | 8 | 4,571 |
| Technical | 38 | 16,460 |
| Total Other Positions | 71 | 28,783 |
| For the difference between the Authorized and Actual Salaries | | 855 |
| Total Permanent Positions | 77 | 37,695 |
| Total Permanent Filled Positions | 70 | 35,011 |

## R. Philippine Competition Commission

**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chairman | 1 | 6,473 |
| Commissioner | 4 | 17,071 |
| PCC Executive Director | 1 | 2,643 |
| PCC Director IV | 7 | 15,778 |
| PCC Director III | 5 | 8,109 |
| PCC Head Executive Assistant | 1 | 1,641 |
| PCC Attorney V | 5 | 7,425 |
| PCC Economist V | 3 | 3,441 |
| PCC Information Technology Officer III | 1 | 1,164 |
| PCC Chief Administrative Officer | 3 | 3,459 |

| | | |
|---|---|---|
| PCC Chief Accountant | 1 | 1,147 |
| PCC Planning Officer V | 1 | 1,164 |
| PCC Investigation Agent V | 1 | 1,147 |
| PCC Competition Policy Research Officer V | 1 | 1,147 |
| PCC Information Officer V | 1 | 1,164 |
| PCC Training Specialist V | 1 | 1,147 |
| Total Key Positions | 37 | 74,120 |
| Other Positions | | |
| Administrative | 92 | 40,654 |
| Support to Technical | 18 | 6,514 |
| Technical | 97 | 67,428 |
| Total Other Positions | 207 | 114,596 |
| For the difference between the Authorized and Actual Salaries | | |
| Total Permanent Positions | 244 | 188,716 |
| Total Permanent Filled Positions | 244 | 188,716 |

## S. Philippine Drug Enforcement Agency

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director VI | 1 | 2,270 |
| Director V | 2 | 4,018 |
| Director III | 28 | 44,044 |
| Director II | 23 | 32,016 |
| Attorney V | 4 | 4,928 |
| Chief Accountant | 1 | 1,081 |
| Intelligence Officer V | 3 | 3,243 |
| Chemist V | 3 | 3,243 |
| Information Technology Officer III | 1 | 1,081 |
| Information Officer V | 2 | 2,162 |
| Dangerous Drugs Regulation Officer V | 2 | 2,162 |
| Investigation Agent V | 112 | 121,072 |
| Planning Officer V | 1 | 1,081 |
| Special Investigator V | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Chief Administrative Officer | 24 | 25,944 |
| Total Key Positions | 209 | 250,507 |
| Other Positions | | |
| Administrative | 458 | 133,061 |
| Support to Technical | 418 | 168,701 |
| Technical | 2,108 | 891,102 |

| | | |
|---|---|---|
| Total Other Positions | 2,984 | 1,192,864 |
| For the difference between the Authorized and Actual Salaries | | 16,131 |
| Total Permanent Positions | 3,193 | 1,459,502 |
| Total Permanent Filled Positions | 2,941 | 1,344,084 |

## T. Philippine Information Agency

STAFFING SUMMARY
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director VI | 1 | 2,270 |
| Director V | 1 | 2,009 |
| Director IV | 2 | 3,556 |
| Information Officer V | 4 | 4,324 |
| Planning Officer V | 2 | 2,162 |
| Production Planning and Control Officer V | 1 | 1,081 |
| Project Development Officer V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Total Key Positions | 15 | 19,726 |
| Other Positions | | |
| Administrative | 175 | 48,831 |
| Support to Technical | 58 | 19,307 |
| Technical | 308 | 164,294 |
| Total Other Positions | 541 | 232,432 |
| For the difference between the Authorized and Actual Salaries | | 4,283 |
| Total Permanent Positions | 556 | 256,441 |
| Total Permanent Filled Positions | 433 | 202,900 |

## U. Philippine Racing Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 1 | 1,573 |
| Attorney V | 1 | 1,232 |
| Chief Sports and Games Regulation Officer | 2 | 2,162 |

| | | |
|---|---|---|
| Chief Accountant | 1 | 1,081 |
| Member (Ex-Officio) | 6 | |
| Chairman (Ex-Officio) | 1 | |
| Total Key Positions | 6 | 7,826 |
| Other Positions | | |
| Administrative | 39 | 13,283 |
| Support to Technical | 5 | 2,790 |
| Technical | 43 | 17,538 |
| Total Other Positions | 87 | 33,611 |
| For the difference between the Authorized and Actual Salaries | | 701 |
| Total Permanent Positions | 93 | 42,138 |
| Total Permanent Filled Positions | 68 | 32,656 |

## V. Philippine Space Agency

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Director-General | 1 | 3,341 |
| Deputy Director-General | 3 | 6,811 |
| Director IV | 6 | 10,668 |
| Attorney V | 1 | 1,232 |
| Chief Science Research Specialist | 10 | 10,810 |
| Information Officer V | 1 | 1,081 |
| Chief Administrative Officer | 3 | 3,243 |
| Planning Officer V | 1 | 1,081 |
| Project Development Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Total Key Positions | 28 | 40,429 |
| Other Positions | | |
| Administrative | 51 | 26,446 |
| Technical | 115 | 61,780 |
| Total Other Positions | 166 | 88,226 |
| For the difference between the Authorized and Actual Salaries | | |
| Total Permanent Positions | 194 | 128,655 |
| Total Permanent Filled Positions | 105 | 72,218 |

## W. Philippine Sports Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman III | 1 | 2,270 |
| Commission Member III | 4 | 8,037 |
| Executive Director III | 1 | 1,778 |
| Deputy Executive Director III | 2 | 3,146 |
| Chief Administrative Officer | 2 | 2,162 |
| Chief Sports and Games Regulation Officer | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Project Development Officer V | 1 | 1,081 |
| Total Key Positions | 14 | 21,717 |
| Other Positions | | |
| Administrative | 73 | 21,029 |
| Support to Technical | 10 | 4,327 |
| Technical | 30 | 16,303 |
| Total Other Positions | 113 | 41,659 |
| For the difference between the Authorized and Actual Salaries | | 1,687 |
| Total Permanent Positions | 127 | 65,063 |
| Total Permanent Filled Positions | 107 | 55,459 |

## X. Presidential Legislative Liaison Office

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Presidential Adviser on Legislative Affairs | 1 | 3,341 |
| Presidential Legislative Assistant | 4 | 9,082 |
| Presidential Legislative Liaison Officer III | 3 | 6,028 |
| Presidential Legislative Liaison Officer II | 2 | 3,556 |
| Head Executive Assistant | 1 | 1,573 |
| Presidential Legislative Liaison Officer I | 8 | 8,648 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 20 | 33,309 |

| | | |
|---|---|---|
| Other Positions | | |
| Administrative | 33 | 14,281 |
| Technical | 8 | 5,706 |
| Total Other Positions | 41 | 19,987 |
| For the difference between the Authorized and Actual Salaries | | 1,098 |
| Total Permanent Positions | 61 | 54,394 |
| Total Permanent Filled Positions | 48 | 43,416 |

## Y. Presidential Management Staff

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

Permanent Positions

| Key Positions | No. | Amount |
|---|---|---|
| Cabinet Secretary | 1 | 3,341 |
| Director VI | 3 | 6,811 |
| Director V | 6 | 12,055 |
| Director IV | 17 | 30,226 |
| Executive Director III | 1 | 1,778 |
| Director III | 12 | 18,877 |
| Attorney V | 1 | 1,232 |
| Chief Accountant | 1 | 1,081 |
| Presidential Staff Officer VI | 31 | 33,510 |
| Planning Officer V | 2 | 2,162 |
| Chief Administrative Officer | 10 | 10,810 |
| Development Management Officer V | 1 | 1,081 |
| Media Production Specialist V | 2 | 2,162 |
| Total Key Positions | 88 | 125,126 |
| Other Positions | | |
| Administrative | 168 | 53,054 |
| Support to Technical | 30 | 15,673 |
| Technical | 268 | 140,130 |
| Total Other Positions | 466 | 208,857 |
| For the difference between the Authorized and Actual Salaries | | 5,876 |
| Total Permanent Positions | 554 | 339,859 |
| Total Permanent Filled Positions | 392 | 211,545 |

## XXX. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

### A. Legislative-Executive Development Advisory Council

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Other Positions | | |
| Technical | 3 | 2,574 |
| Total Other Positions | 3 | 2,574 |
| For the difference between the Authorized and Actual Salaries | | 26 |
| Total Permanent Positions | 3 | 2,600 |
| Total Permanent Filled Positions | 2 | 1,742 |

## XXXI. THE JUDICIARY

### A. Supreme Court of the Philippines and the Lower Courts

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chief Justice of the Supreme Court | 1 | 3,983 |
| Associate Justice of the Supreme Court | 14 | 46,777 |
| PHILJA Chancellor | 1 | 3,341 |
| PHILJA Vice-Chancellor | 1 | 2,270 |
| Court Administrator of the Supreme Court | 1 | 2,270 |
| Deputy Court Administrator of the Supreme Court | 3 | 6,810 |
| Assistant Court Administrator of the Supreme Court | 3 | 6,810 |
| Council Member IV | 4 | 9,082 |
| Executive Clerk of Court V | 1 | 2,270 |
| Jurisconsult | 1 | 2,270 |
| Chief Justice Staff Head | 2 | 4,018 |
| Director V | 3 | 6,027 |
| PHILJA Executive Secretary | 1 | 2,009 |
| Regional Trial Court Judge | 1,359 | 2,730,481 |
| Executive Clerk of Court IV | 4 | 8,036 |
| Sharia District Court Judge | 5 | 10,046 |
| Metro Trial Court Judge | 169 | 300,491 |
| Executive Clerk of Court Ill | 3 | 5,334 |
| Director IV | 29 | 51,562 |
| Judicial Staff Head | 28 | 49,785 |
| Director III | 24 | 37,754 |
| Head Executive Assistant | 1 | 1,573 |
| Court Attorney VI | 186 | 292,665 |
| City Trial Court Judge | 263 | 467,628 |
| Municipal Circuit Trial Court Judge | 468 | 832,128 |
| Clerk of Court VII | 10 | 13,925 |
| Court Attorney V | 54 | 75,192 |
| Municipal Trial Court Judge | 366 | 650,767 |
| PHILJA Attorney V | 2 | 2,785 |
| Sharia Circuit Court Judge | 51 | 90,681 |
| Director II | 2 | 2,784 |
| PHILJA Attorney IV | 7 | 8,624 |
| Medical Officer V | 1 | 1,232 |
| Director I | 2 | 2,465 |
| Court Attorney IV | 82 | 101,046 |
| Clerk of Court VI | 313 | 385,703 |
| Chief Judicial Staff Officer | 2 | 2,464 |
| Assistant Superintendent of Printing | 1 | 1,232 |
| Supply Officer V | 2 | 2,162 |
| Statistician V | 1 | 1,081 |
| Security Officer V | 1 | 1,081 |
| Project Development Officer V | 3 | 3,243 |
| Planning Officer V | 1 | 1,081 |
| PHILJA Attorney III | 2 | 2,162 |
| Librarian V | 2 | 2,162 |
| Information Technology Officer III | 6 | 6,486 |
| Information Officer V | 2 | 2,162 |

| | | |
|---|---|---|
| Human Resource Management Officer V | 8 | 8,648 |
| Fiscal Examiner V | 2 | 2,162 |
| Fiscal Controller V | 1 | 1,081 |
| Financial and Management Officer II | 2 | 2,162 |
| Engineer V | 1 | 1,081 |
| Development Management Officer V | 1 | 1,081 |
| Management and Audit Analyst V | 3 | 3,243 |
| Court Attorney III | 1 | 1,081 |
| Clerk of Court V | 1,292 | 1,396,569 |
| Chief Accountant | 1 | 1,081 |
| Records Officer V | 12 | 12,972 |
| Cashier V | 3 | 3,243 |
| Building Official | 1 | 1,081 |
| Budget Officer V | 2 | 2,162 |
| Administrative Officer V (for Judiciary and Congress) | 7 | 7,567 |
| Clerk of Court IV | 79 | 75,842 |
| Total Key Positions | 4,904 | 7,766,996 |
| Other Positions | | |
| Administrative | 11,056 | 2,342,359 |
| Support to Technical | 19,898 | 6,141,065 |
| Technical | 2,578 | 1,423,832 |
| Total Other Positions | 33,532 | 9,907,256 |
| For the difference between the Authorized and Actual Salaries | | 403,922 |
| Total Permanent Positions | 38,436 | 18,078,174 |
| Total Permanent Filled Positions | 26,125 | 12,487,559 |

**B. Presidential Electoral Tribunal**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Clerk of the Electoral Tribunal | 1 | 2,270 |
| Deputy Clerk of the Electoral Tribunal | 1 | 2,009 |
| Chief Judicial Staff Officer | 21 | 25,878 |
| Total Key Positions | 23 | 30,157 |
| Other Positions | | |
| Administrative | 5 | 935 |
| Support to Technical | 55 | 12,659 |
| Technical | 68 | 51,508 |
| Total Other Positions | 128 | 65,102 |

| | | |
|---|---|---|
| For the difference between the Authorized and Actual Salaries | | 485 |
| Total Permanent Positions | 151 | 95,744 |
| Total Permanent Filled Positions | 65 | 43,668 |

**C. Sandiganbayan**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Presiding Justice, Sandiganbayan | 1 | 3,341 |
| Associate Justice, Sandiganbayan | 20 | 45,408 |
| Executive Clerk of Court IV | 1 | 2,009 |
| Executive Clerk of Court III | 7 | 12,446 |
| Executive Clerk of Court II | 7 | 11,014 |
| Director III | 1 | 1,573 |
| Court Attorney V | 43 | 59,876 |
| Court Attorney IV | 44 | 54,220 |
| Information Technology Officer III | 1 | 1,081 |
| Financial and Management Officer II | 1 | 1,081 |
| Records Officer V | 1 | 1,081 |
| Administrative Officer V (for Judiciary and Congress) | 2 | 2,162 |
| Total Key Positions | 129 | 195,292 |
| Other Positions | | |
| Administrative | 262 | 61,477 |
| Support to Technical | 153 | 75,167 |
| Technical | 29 | 19,640 |
| Total Other Positions | 444 | 156,284 |
| For the difference between the Authorized and Actual Salaries | | 5,180 |
| Total Permanent Positions | 573 | 356,756 |
| Total Permanent Filled Positions | 481 | 302,609 |

**D. Court of Appeals**

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Presiding Justice, Court of Appeals | 1 | 3,341 |

| | | |
|---|---|---|
| Associate Justice, Court of Appeals | 68 | 154,385 |
| Executive Clerk of Court IV | 1 | 2,009 |
| Executive Clerk of Court III | 26 | 46,229 |
| Executive Clerk of Court II | 23 | 36,189 |
| Court of Appeals Reporter II | 1 | 1,778 |
| Court Attorney V | 139 | 193,555 |
| Court of Appeals Reporter I | 1 | 1,573 |
| Court Attorney IV | 140 | 172,520 |
| Medical Officer V | 1 | 1,232 |
| Chief Accountant | 1 | 1,081 |
| Cashier V | 1 | 1,081 |
| Budget Officer V | 1 | 1,081 |
| Human Resource Management Officer V | 1 | 1,081 |
| Administrative Officer V (for Judiciary and Congress) | 1 | 1,081 |
| Supply Officer V | 1 | 1,081 |
| Records Officer V | 1 | 1,081 |
| Management and Audit Analyst V | 1 | 1,081 |
| Librarian V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Information Officer V | 1 | 1,081 |
| Total Key Positions | 412 | 624,702 |
| Other Positions | | |
| Administrative | 733 | 172,428 |
| Support to Technical | 561 | 345,133 |
| Technical | 101 | 30,241 |
| Total Other Positions | 1,395 | 547,802 |
| For the difference between the Authorized and Actual Salaries | | 19,564 |
| Total Permanent Positions | 1,807 | 1,192,068 |
| Total Permanent Filled Positions | 1,455 | 998,585 |

## E. Court of Tax Appeals

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Presiding Justice, Court of Tax Appeals | 1 | 3,341 |
| Associate Justice, Court of Tax Appeals | 8 | 18,162 |
| Executive Clerk of Court IV | 1 | 2,009 |
| Director IV | 2 | 3,556 |
| Executive Clerk of Court III | 4 | 7,112 |
| Head Executive Assistant | 1 | 1,573 |
| Executive Clerk of Court II | 3 | 4,720 |
| Director II | 2 | 2,784 |

| | | |
|---|---|---|
| Court Attorney V | 18 | 25,065 |
| Court Attorney IV | 2 | 2,464 |
| Chief Tax Specialist | 3 | 3,243 |
| Chief Accountant | 1 | 1,081 |
| Cashier V | 1 | 1,081 |
| Budget Officer V | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Administrative Officer V (for Judiciary and Congress) | 2 | 2,162 |
| Supply Officer V | 1 | 1,081 |
| Management and Audit Analyst V | 1 | 1,081 |
| Total Key Positions | 53 | 82,677 |
| Other Positions | | |
| Administrative | 172 | 60,274 |
| Support to Technical | 76 | 42,654 |
| Technical | 54 | 50,047 |
| Total Other Positions | 302 | 152,975 |
| For the difference between the Authorized and Actual Salaries | | 4,262 |
| Total Permanent Positions | 355 | 239,914 |
| Total Permanent Filled Positions | 272 | 190,785 |

## XXXII. CIVIL SERVICE COMMISSION

### A. Civil Service Commission

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chairman, Constitutional Commission | 1 | 3,341 |
| Commissioner, Constitutional Commission | 2 | 4,540 |
| Assistant Commissioner, Constitutional Commission | 4 | 8,036 |
| Director IV | 29 | 51,562 |
| Director III | 33 | 51,912 |
| Director II | 94 | 130,848 |
| Attorney VI | 21 | 29,232 |
| Conciliator | 6 | 7,393 |
| Attorney V | 1 | 1,232 |
| Librarian V | 1 | 1,081 |
| Engineer V | 1 | 1,081 |
| Chief Personnel Specialist | 106 | 114,586 |
| Chief Administrative Officer | 4 | 4,324 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 304 | 410,249 |
| Other Positions | | |
| Administrative | 375 | 121,809 |
| Support to Technical | 27 | 21,906 |
| Technical | 726 | 447,385 |
| Total Other Positions | 1,128 | 591,100 |
| For the difference between the Authorized and Actual Salaries | | 24,128 |
| Total Permanent Positions | 1,432 | 1,025,477 |
| Total Permanent Filled Positions | 1,234 | 882,212 |

### B. Career Executive Service Board

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director IV | 1 | 2,009 |
| Director III | 2 | 3,146 |
| Attorney V | 1 | 1,232 |

| | | |
|---|---|---|
| Chief Personnel Specialist | 3 | 3,243 |
| Chief Administrative Officer | 1 | 1,081 |
| Total Key Positions | 8 | 10,711 |
| Other Positions | | |
| Administrative | 19 | 6,485 |
| Support to Technical | 5 | 2,985 |
| Technical | 22 | 13,186 |
| Total Other Positions | 46 | 22,656 |
| For the difference between the Authorized and Actual Salaries | | 579 |
| Total Permanent Positions | 54 | 33,946 |
| Total Permanent Filled Positions | 39 | 25,235 |

## XXXIII. COMMISSION ON AUDIT

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chairman, Constitutional Commission | 1 | 3,341 |
| Commissioner, Constitutional Commission | 2 | 4,541 |
| Assistant Commissioner, Constitutional Commission | 11 | 22,099 |
| Director IV | 62 | 110,236 |
| Head Executive Assistant | 1 | 1,573 |
| Director III | 51 | 80,223 |
| Attorney VI | 50 | 69,600 |
| State Technical Audit Specialist V | 25 | 34,800 |
| State Auditor V | 432 | 601,509 |
| Medical Officer V | 1 | 1,232 |
| Board Secretary VI | 2 | 2,464 |
| Information Technology Officer III | 3 | 3,243 |
| Chief Administrative Officer | 34 | 36,754 |
| Internal Auditor V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Training Specialist V | 2 | 2,162 |
| State Auditor IV | 699 | 755,575 |
| Project Evaluation Officer V | 1 | 1,081 |
| Total Key Positions | 1,380 | 1,733,676 |
| Other Positions | | |
| Administrative | 2,236 | 631,195 |
| Support to Technical | 143 | 88,860 |
| Technical | 9,524 | 6,196,578 |
| Total Other Positions | 11,903 | 6,916,633 |
| For the difference between the Authorized and Actual Salaries | | 93,922 |
| Total Permanent Positions | 13,283 | 8,744,231 |
| Total Permanent Filled Positions | 7,862 | 5,376,845 |

## XXXIV. COMMISSION ON ELECTIONS

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Chairman, Constitutional Commission | 1 | 3,341 |
| Commissioner, Constitutional Commission | 6 | 13,622 |
| Executive Director IV | 1 | 2,009 |
| Deputy Executive Director IV | 2 | 3,556 |
| Director IV | 29 | 51,562 |
| Director III | 28 | 44,044 |
| Clerk of the Commission | 1 | 1,573 |
| Head Executive Assistant | 1 | 1,573 |
| Provincial Election Supervisor IV | 37 | 51,520 |
| Attorney VI | 17 | 23,668 |
| Provincial Election Supervisor III | 20 | 24,646 |
| Board Secretary VI | 1 | 1,232 |
| Attorney V | 1 | 1,232 |
| Medical Officer V | 1 | 1,232 |
| Administrative Officer V (for Judiciary and Congress) | 1 | 1,081 |
| Statistician V | 1 | 1,081 |
| Librarian V | 1 | 1,081 |
| Public Relations Officer V | 1 | 1,081 |
| Provincial Election Supervisor II | 18 | 19,458 |
| Planning Officer V | 1 | 1,081 |
| Management and Audit Analyst V | 1 | 1,081 |
| Internal Auditor V | 2 | 2,162 |
| Information Technology Officer III | 3 | 3,243 |
| Information Officer V | 1 | 1,081 |
| Identification Officer II | 1 | 1,081 |
| Records Officer V | 1 | 1,081 |
| Chief Administrative Officer | 11 | 11,891 |
| Chief Accountant | 2 | 2,162 |
| Provincial Election Supervisor I | 4 | 3,840 |
| Total Key Positions | 195 | 277,295 |
| Other Positions | | |
| Administrative | 897 | 223,519 |
| Support to Technical | 379 | 169,296 |
| Technical | 4,243 | 1,616,622 |
| Total Other Positions | 5,519 | 2,009,437 |
| For the difference between the Authorized and Actual Salaries | | 41,000 |
| Total Permanent Positions | 5,714 | 2,327,732 |
| Total Permanent Filled Positions | 4,792 | 1,963,132 |

## XXXV. OFFICE OF THE OMBUDSMAN

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Ombudsman | 1 | 3,341 |
| Deputy Ombudsman | 4 | 9,080 |
| Special Prosecutor | 1 | 2,270 |
| Overall Deputy Ombudsman | 1 | 2,270 |
| Deputy Special Prosecutor | 5 | 10,045 |
| Assistant Ombudsman | 16 | 32,145 |
| Assistant Special Prosecutor Ill | 30 | 53,340 |
| Graft Investigation and Prosecution Officer IV | 37 | 65,786 |
| Graft Investigation Officer Ill | 7 | 12,446 |
| Director IV | 26 | 46,228 |
| Head Executive Assistant | 1 | 1,573 |
| Graft Investigation and Prosecution Officer Ill | 148 | 232,865 |
| Assistant Special Prosecutor II | 60 | 94,410 |
| Graft Investigation Officer II | 44 | 69,231 |
| Assistant Special Prosecutor I | 54 | 75,193 |
| Graft Investigation Officer I | 36 | 50,125 |
| Graft Investigation and Prosecution Officer II | 188 | 261,780 |
| Director II | 2 | 2,784 |
| Graft Investigation and Prosecution Officer I | 72 | 88,725 |
| Project Development Officer V | 1 | 1,081 |
| Media Accreditation and Relations Officer V | 1 | 1,081 |
| Information Technology Officer Ill | 2 | 2,162 |
| Information Officer V | 1 | 1,081 |
| Graft Prevention and Control Officer V | 29 | 31,348 |
| Chief Administrative Officer | 15 | 16,215 |
| Project Evaluation Officer V | 2 | 2,162 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 785 | 1,169,848 |
| Other Positions | | |
| Administrative | 718 | 220,986 |
| Support to Technical | 351 | 150,541 |
| Technical | 512 | 330,723 |
| Total Other Positions | 1,581 | 702,250 |
| For the difference between the Authorized and Actual Salaries | | 27,243 |
| Total Permanent Positions | 2,366 | 1,899,341 |
| Total Permanent Filled Positions | 1,252 | 994,186 |

## XXXVI. COMMISSION ON HUMAN RIGHTS

### A. COMMISSION ON HUMAN RIGHTS

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Commission Chairman IV | 1 | 3,341 |
| Commission Member IV | 4 | 9,082 |
| Executive Director IV | 1 | 2,009 |
| Director IV | 7 | 12,446 |
| Director III | 2 | 3,146 |
| Head Executive Assistant | 1 | 1,573 |
| Attorney VI | 21 | 29,240 |
| Planning Officer V | 1 | 1,081 |
| Medico-Legal Officer IV | 1 | 1,081 |
| Information Technology Officer III | 1 | 1,081 |
| Information Officer V | 3 | 3,243 |
| Development Management Officer V | 4 | 4,324 |
| Chief Administrative Officer | 3 | 3,243 |
| Project Development Officer V | 1 | 1,081 |
| Special Investigator V | 1 | 1,081 |
| Security Officer V | 1 | 1,081 |
| Training Specialist V | 1 | 1,081 |
| Chief Accountant | 1 | 1,081 |
| Total Key Positions | 55 | 80,295 |
| Other Positions | | |
| Administrative | 232 | 65,337 |
| Support to Technical | 156 | 72,011 |
| Technical | 411 | 256,870 |
| Total Other Positions | 799 | 394,218 |
| For the difference between the Authorized and Actual Salaries | | 3,381 |
| Total Permanent Positions | 854 | 477,894 |
| Total Permanent Filled Positions | 642 | 359,116 |

### B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Executive Director III | 1 | 1,778 |

| | | |
|---|---|---|
| Deputy Executive Director III | 1 | 1,573 |
| Chief Administrative Officer | 1 | 1,081 |
| Chief History Researcher | 1 | 1,081 |
| Museum Curator II | 1 | 1,081 |
| Chief Archivist | 1 | 1,081 |
| Total Key Positions | 6 | 7,675 |
| Other Positions | | |
| Administrative | 9 | 3,875 |
| Support to Technical | 1 | 516 |
| Technical | 14 | 6,626 |
| Total Other Positions | 24 | 11,017 |
| Total Permanent Positions | 30 | 18,692 |
| Total Permanent Filled Positions | 19 | 11,480 |

## XXXVII. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

### A. Metropolitan Manila Development Authority

**STAFFING SUMMARY**
(Amount In Thousand Pesos)

| | No. | Amount |
|---|---|---|
| Permanent Positions | | |
| Key Positions | | |
| Council/Commission/Board Chairman III | 1 | 2,270 |
| Department Assistant Secretary | 1 | 2,009 |
| Engineer V | 2 | 2,162 |
| Total Key Positions | 4 | 6,441 |
| Other Positions | | |
| Administrative | 32 | 8,126 |
| Support to Technical | 22 | 4,424 |
| Technical | 75 | 39,357 |
| Total Other Positions | 129 | 51,907 |
| For the difference between the Authorized and Actual Salaries | | 350 |
| Total Permanent Positions | 133 | 58,698 |
| Total Permanent Filled Positions | 119 | 49,591 |