

**XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**

**A. OFFICE OF THE SECRETARY**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	6,278,608	5,733,485	7,493,360
General Fund	6,278,608	5,733,485	7,493,360
Automatic Appropriations	1,460,047	1,451,544	2,759,022
Retirement and Life Insurance Premiums	41,779	37,091	33,561
Special Account	1,418,268	1,414,453	2,725,461
Continuing Appropriations	843,013	4,661,721	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		58,657	
Unreleased Appropriation for MOOE			
R.A. No. 11260		1,418,268	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,094,478	
R.A. No. 10964	193,604		
Unobligated Releases for MOOE			
R.A. No. 11260		1,090,318	
R.A. No. 10964	649,409		
Budgetary Adjustment(s)	6,825		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,768		
Pension and Gratuity Fund	1,057		
Total Available Appropriations	8,588,493	11,846,750	10,252,382
Unused Appropriations	( 5,048,801)	( 4,661,721)	
Unreleased Appropriation	( 1,476,925)	( 1,476,925)	
Unobligated Allotment	( 3,571,876)	( 3,184,796)	
<b>TOTAL OBLIGATIONS</b>	<b>3,539,692</b>	<b>7,185,029</b>	<b>10,252,382</b>
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	495,160,000	706,053,000	616,848,000
Regular	495,160,000	706,053,000	616,848,000
PS	295,498,000	399,410,000	290,612,000
MOOE	198,287,000	306,643,000	326,236,000
CO	1,375,000		

Support to Operations	49,654,000	68,547,000	87,014,000
Regular	49,654,000	68,547,000	87,014,000
PS	9,939,000	5,757,000	10,376,000
MOOE	29,119,000	50,399,000	48,735,000
CO	10,596,000	12,391,000	27,903,000
Operations	2,994,878,000	6,410,429,000	9,548,520,000
Regular	1,415,364,000	3,760,453,000	3,492,957,000
PS	300,400,000	149,766,000	198,546,000
MOOE	740,015,000	2,088,351,000	2,643,573,000
CO	374,949,000	1,522,336,000	650,838,000
Projects / Purpose	1,579,514,000	2,649,976,000	6,055,563,000
MOOE	1,577,427,000	2,519,726,000	4,226,839,000
CO	2,087,000	130,250,000	1,828,724,000
TOTAL AGENCY BUDGET	3,539,692,000	7,185,029,000	10,252,382,000
Regular	1,960,178,000	4,535,053,000	4,196,819,000
PS	605,837,000	554,933,000	499,534,000
MOOE	967,421,000	2,445,393,000	3,018,544,000
CO	386,920,000	1,534,727,000	678,741,000
Projects / Purpose	1,579,514,000	2,649,976,000	6,055,563,000
MOOE	1,577,427,000	2,519,726,000	4,226,839,000
CO	2,087,000	130,250,000	1,828,724,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,518	1,279	1,279
Total Number of Filled Positions	837	630	630

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 7,493,360,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ICT GOVERNANCE PROGRAM	26,967,000	569,727,000	457,100,000	1,053,794,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	32,649,000	2,347,490,000	2,016,062,000	4,396,201,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	121,976,000	1,227,734,000	6,400,000	1,356,110,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	465,973,000	4,519,922,000	2,507,465,000	7,493,360,000
TOTAL AGENCY BUDGET	465,973,000	4,519,922,000	2,507,465,000	7,493,360,000

**SPECIAL PROVISION(S)**

1. Free Public Internet Access Fund. In addition to the amounts appropriated herein, Two Billion Seven Hundred Twenty Five Million Four Hundred Sixty One Thousand Pesos (P2,725,461,000) shall be used to provide financing for the implementation of the Free Internet Access Program sourced from the Spectrum Users Fees collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929, for the following purposes with their corresponding amounts:

(a) Two Billion Four Hundred Seventeen Million Five Hundred Seventy Six Thousand Pesos (P2,417,576,000) for Free Internet WiFi Connectivity in Public Places; and

(b) Three Hundred Seven Million Eight Hundred Eighty Five Thousand Pesos (P307,885,000) for Free Internet WiFi Connectivity in SUCs.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The DICT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DICT's website.

The DICT shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	274,879,000	326,236,000		601,115,000
100000100001000 General Management and Supervision	270,708,000	322,069,000		592,777,000
National Capital Region (NCR)	270,708,000	322,069,000		592,777,000
Central Office	270,708,000	322,069,000		592,777,000

100000100002000	Organization and Human Resource Management and Development	<u>2,334,000</u>	<u>4,167,000</u>		<u>6,501,000</u>
	National Capital Region (NCR)	<u>2,334,000</u>	<u>4,167,000</u>		<u>6,501,000</u>
	Central Office	<u>2,334,000</u>	<u>4,167,000</u>		<u>6,501,000</u>
100000100003000	Administration of Personnel Benefits	<u>1,837,000</u>			<u>1,837,000</u>
	National Capital Region (NCR)	<u>1,837,000</u>			<u>1,837,000</u>
	Central Office	<u>1,837,000</u>			<u>1,837,000</u>
	Sub-total, General Administration and Support	<u>274,879,000</u>	<u>326,236,000</u>		<u>601,115,000</u>
2000000000000000	Support to Operations	<u>9,502,000</u>	<u>48,735,000</u>	<u>27,903,000</u>	<u>86,140,000</u>
200000100001000	Internal Support Management Program	<u>3,225,000</u>	<u>13,107,000</u>		<u>16,332,000</u>
	National Capital Region (NCR)	<u>3,225,000</u>	<u>13,107,000</u>		<u>16,332,000</u>
	Central Office	<u>3,225,000</u>	<u>13,107,000</u>		<u>16,332,000</u>
200000100002000	Internal Systems and Standards Development and Management Program	<u>6,277,000</u>	<u>35,628,000</u>	<u>27,903,000</u>	<u>69,808,000</u>
	National Capital Region (NCR)	<u>6,277,000</u>	<u>35,628,000</u>	<u>27,903,000</u>	<u>69,808,000</u>
	Central Office	<u>6,277,000</u>	<u>35,628,000</u>	<u>27,903,000</u>	<u>69,808,000</u>
	Sub-total, Support to Operations	<u>9,502,000</u>	<u>48,735,000</u>	<u>27,903,000</u>	<u>86,140,000</u>
3000000000000000	Operations	<u>181,592,000</u>	<u>4,144,951,000</u>	<u>2,479,562,000</u>	<u>6,806,105,000</u>
3100000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	<u>181,592,000</u>	<u>4,144,951,000</u>	<u>2,479,562,000</u>	<u>6,806,105,000</u>
3101000000000000	ICT GOVERNANCE PROGRAM	<u>26,967,000</u>	<u>569,727,000</u>	<u>457,100,000</u>	<u>1,053,794,000</u>
310100100001000	ICT Plans Development and Management	<u>8,970,000</u>	<u>18,384,000</u>		<u>27,354,000</u>
	National Capital Region (NCR)	<u>8,970,000</u>	<u>18,384,000</u>		<u>27,354,000</u>
	Central Office	<u>8,970,000</u>	<u>18,384,000</u>		<u>27,354,000</u>
310100100002000	ICT and Cybersecurity Policies Development and Management	<u>17,997,000</u>	<u>533,725,000</u>	<u>457,100,000</u>	<u>1,008,822,000</u>
	National Capital Region (NCR)	<u>17,997,000</u>	<u>533,725,000</u>	<u>457,100,000</u>	<u>1,008,822,000</u>
	Central Office	<u>17,997,000</u>	<u>533,725,000</u>	<u>457,100,000</u>	<u>1,008,822,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>17,618,000</u>		<u>17,618,000</u>
310100200001000	National ICT Household Survey		<u>17,618,000</u>		<u>17,618,000</u>
	National Capital Region (NCR)		<u>17,618,000</u>		<u>17,618,000</u>
	Central Office		<u>17,618,000</u>		<u>17,618,000</u>

310 EXPENDITURE PROGRAM FY 2021 VOLUME II

31020000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>32,649,000</u>	<u>2,347,490,000</u>	<u>2,016,062,000</u>	<u>4,396,201,000</u>
31020100000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>9,618,000</u>	<u>1,757,716,000</u>	<u>1,889,224,000</u>	<u>3,656,558,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>9,618,000</u>	<u>273,956,000</u>	<u>60,500,000</u>	<u>344,074,000</u>
	National Capital Region (NCR)	<u>9,618,000</u>	<u>273,956,000</u>	<u>60,500,000</u>	<u>344,074,000</u>
	Central Office	<u>9,618,000</u>	<u>273,956,000</u>	<u>60,500,000</u>	<u>344,074,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>1,483,760,000</u>	<u>1,828,724,000</u>	<u>3,312,484,000</u>
310201200001000	National Government Data Center Infrastructure		<u>996,761,000</u>	<u>1,096,474,000</u>	<u>2,093,235,000</u>
	National Capital Region (NCR)		<u>996,761,000</u>	<u>1,096,474,000</u>	<u>2,093,235,000</u>
	Central Office		<u>996,761,000</u>	<u>1,096,474,000</u>	<u>2,093,235,000</u>
310201200003000	National Broadband Plan		<u>169,944,000</u>	<u>732,250,000</u>	<u>902,194,000</u>
	National Capital Region (NCR)		<u>169,944,000</u>	<u>732,250,000</u>	<u>902,194,000</u>
	Central Office		<u>169,944,000</u>	<u>732,250,000</u>	<u>902,194,000</u>
310201200004000	National Government Portal		<u>317,055,000</u>		<u>317,055,000</u>
	National Capital Region (NCR)		<u>317,055,000</u>		<u>317,055,000</u>
	Central Office		<u>317,055,000</u>		<u>317,055,000</u>
31020200000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
	National Capital Region (NCR)	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
	Central Office	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
31030000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>121,976,000</u>	<u>1,227,734,000</u>	<u>6,400,000</u>	<u>1,356,110,000</u>
310300100001000	ICT Literacy Development and Management	<u>7,878,000</u>	<u>774,721,000</u>	<u>6,400,000</u>	<u>788,999,000</u>
	National Capital Region (NCR)	<u>7,878,000</u>	<u>774,721,000</u>	<u>6,400,000</u>	<u>788,999,000</u>
	Central Office	<u>7,878,000</u>	<u>774,721,000</u>	<u>6,400,000</u>	<u>788,999,000</u>
310300100002000	ICT Industry and Countryside Development	<u>114,098,000</u>	<u>453,013,000</u>		<u>567,111,000</u>
	National Capital Region (NCR)	<u>114,098,000</u>	<u>453,013,000</u>		<u>567,111,000</u>
	Central Office	<u>114,098,000</u>	<u>453,013,000</u>		<u>567,111,000</u>
Sub-total, Operations		<u>181,592,000</u>	<u>4,144,951,000</u>	<u>2,479,562,000</u>	<u>6,806,105,000</u>
TOTAL NEW APPROPRIATIONS		P 465,973,000	P 4,519,922,000	P 2,507,465,000	P 7,493,360,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	345,374	308,911	279,670
Total Permanent Positions	<u>345,374</u>	<u>308,911</u>	<u>279,670</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,250	20,040	15,120
Representation Allowance	7,688	4,146	4,584
Transportation Allowance	6,756	4,146	4,584
Clothing and Uniform Allowance	5,772	5,010	3,780
Overtime Pay	2,527		
Mid-Year Bonus - Civilian	28,615	25,754	23,307
Year End Bonus	28,703	25,754	23,307
Cash Gift	4,881	4,175	3,150
Productivity Enhancement Incentive	4,621	4,175	3,150
Step Increment		756	698
Collective Negotiation Agreement	21,225		
Total Other Compensation Common to All	<u>134,038</u>	<u>93,956</u>	<u>81,680</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	66,759	98,520	98,520
Night Shift Differential Pay	87		
Other Personnel Benefits	6,983		
Total Other Compensation for Specific Groups	<u>73,829</u>	<u>98,520</u>	<u>98,520</u>
Other Benefits			
Retirement and Life Insurance Premiums	41,059	37,091	33,561
PAG-IBIG Contributions	1,152	841	756
PhilHealth Contributions	3,679	3,449	2,754
Employees Compensation Insurance Premiums	1,109	835	756
Loyalty Award - Civilian	905		
Terminal Leave	4,692	11,330	1,837
Total Other Benefits	<u>52,596</u>	<u>53,546</u>	<u>39,664</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>605,837</u>	<u>554,933</u>	<u>499,534</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	80,636	157,182	90,048
Training and Scholarship Expenses	74,158	307,585	866,021
Supplies and Materials Expenses	77,796	82,002	63,796
Utility Expenses	57,126	80,271	50,456
Communication Expenses	10,962	140,957	1,401,700
Survey, Research, Exploration and Development Expenses		53,000	3,000
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	300,000	800,000	
Extraordinary and Miscellaneous Expenses	4,008	3,010	3,010
Professional Services	317,318	801,191	907,983
General Services	61,018	79,516	86,230
Repairs and Maintenance	93,394	374,998	338,339
Taxes, Insurance Premiums and Other Fees	2,561	6,947	425

Other Maintenance and Operating Expenses			
Advertising Expenses	80	8,626	230
Printing and Publication Expenses	1,293	578	420
Representation Expenses	11,695	37,572	20,734
Transportation and Delivery Expenses	659	300	300
Rent/Lease Expenses	64,446	127,360	82,072
Subscription Expenses	1,361,655	1,711,722	3,100,507
Other Maintenance and Operating Expenses	26,043	192,302	230,112
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,544,848</b>	<b>4,965,119</b>	<b>7,245,383</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,150,685</b>	<b>5,520,052</b>	<b>7,744,917</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	383,598	1,613,607	2,507,465
Transportation Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	3,160	41,370	
Other Property Plant and Equipment Outlay	2,249		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>389,007</b>	<b>1,664,977</b>	<b>2,507,465</b>
<b>GRAND TOTAL</b>	<b>3,539,692</b>	<b>7,185,029</b>	<b>10,252,382</b>

#### 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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)	To be in the Top 60 among all countries to be surveyed by 2022	The Philippines ranked 75th out of 193 countries surveyed for 2018
2. Improved ranking in the Global Cybersecurity Index (GCI)	To be in the Top 50 percentile among all countries to be surveyed by 2022	The Philippines ranked 58th out of 194 countries surveyed for 2018
Output Indicators		
1. Number of national ICT plans developed and/or implemented	4 plans to be developed and/or to be implemented	2 plans developed and/or implemented

2. Number of policies and standards developed and/or implemented	15 policies and 30 standards; 1 survey to be published 130 agencies' ISSP endorsed	7 formulated policies; 2 policies issued; 70 standards 137 agency ISSPs endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	12 recommendations/ position papers	25 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	10% increase per year in number of places with broadband access/connectivity	103% increase in places with broadband access/connectivity
Output Indicators		
1. Number of developed ICT-enabled tools, applications and systems for public use	1 additional authoritative registry developed 100% production ready National Government Portal	3 systems; 1 registry; 1 Mobile Operations Vehicle for Emergency (MOVE); 100% production-ready National Government Portal
2. Number of interconnected government agencies	Additional 30 government agencies connected	265
3. Number of localities with connectivity	Additional 5,302 sites in 1,368 localities with connectivity	79 Provinces and 800 Municipalities and Cities (1,088 live sites established)
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		
Outcome Indicator		
1. Increased provision of technical assistance to government agencies	10% increase in number of agencies provided with technical assistance per year	95% increase in number of government agencies provided with technical assistance
Output Indicators		
1. Number of technical services provided	3 government data centers; 9 shared services; and other ICT facilities providing technical services	2 data centers; 11 shared services
2. Number of government agencies who availed the technical services	120 government agencies (mandated and non-mandated)	2,527
3. Number of operationalized and enhanced infrastructures	Rehabilitation of 12 DICT buildings, 12 DICT towers and 3 Access Roads	27 buildings, 21 towers



ICT CAPACITY DEVELOPMENT AND MANAGEMENT  
PROGRAM

Outcome Indicators

1. Increase in number of jobs generated in the Next Wave Cities	Additional 200,000 jobs generated in the Next Wave Cities by 2022	Jobs in the countryside have reached 343,000 in 40 provinces in 2019
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.8 Million jobs generated by 2022	1.29 Million jobs generated in 2019
3. Increase in income generated from ICT Sector and IT-BPM industry	38.8 Billion USD income by 2022	25.7 Billion USD revenue generated by IT-BPM direct jobs as of 2019
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Yearly increase of at least 1 city	The following cities are included in the 2019 Tholons Top 100 Super Cities: 1. Manila 2. Cebu City 3. Davao City

Output Indicators

1. Number of capability development activities conducted	500 capacity development to be conducted nationwide	855 capability development activities conducted
2. Number of ICT users trained	12,500 users trained	42,018 users trained
3. Number of ICT-enabled centers established in the communities	1,000 ICT-enabled centers established	1,278 ICT-enabled centers established

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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 2018	To be in the Top 60 among all countries to be surveyed by 2022	To be in the Top 60 among all countries surveyed by 2022
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 by 2022	To be in the Top 50 percentile among all countries to be surveyed by 2022
Output Indicators			
1. Number of national ICT plans developed and/or implemented	4	2 plans to be developed and/or to be implemented	17
2. Number of policies and standards developed and/or implemented	6 policies and 26 standards; 70 agencies' ISSP endorsed	15 policies and 30 standards; 130 agencies' ISSP endorsed	7 policies and 30 standards; 120 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	22	12 recommendations/ position papers	12

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 in number of places with broadband access/ connectivity	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	Additional ICT Facilities and systems developed; 1 National Government Data Center 3; 1 Integrated Business Permits and Licensing System	Development of 2 systems and 1 mobile application
2. Number of interconnected government agencies	461	Additional 341 National Government Agencies (NGAs)/ Local Government Units (LGUs)	Additional 30 NGAs/LGUs
3. Number of localities with connectivity	227 localities 35 cities	74 Provinces, 686 Municipalities and Cities with connectivity	79 Provinces and 898 Municipalities and Cities (10,069 live sites maintained and operated)

IMPLEMENTATION MANAGEMENT AND OPERATIONS  
SUB-PROGRAM

Outcome Indicator			
1. Increased provision of technical assistance to government agencies	301 technical services	10% increase in number of agencies provided with technical assistance per year	10% increase per year
Output Indicators			
1. Number of technical services provided	3 National Government Data Centers; GovNet; Secure GovNet Operations and Maintenance of 9 Shared Services	10 ICT Facilities/ Services providing technical services	14 ICT facilities/ services providing technical services
2. Number of government agencies who availed the technical services	133 NGAs for GovCloud 545 NGAs for Government Web Hosting Service	1,595 NGAs/LGUs provided with technical services	2,753 NGAs/LGUs

3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/rehabilitation: 187 Buildings 185 Towers 40 Access Roads	Enhanced and operationalized DICT telecommunications facilities: 16 Buildings 11 Towers	Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and maintenance of 4 government communications management system
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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 200,000 jobs generated in the Next Wave Cities by 2022	Additional 200,000 by 2022
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.15 Million jobs generated as of 2016	1.8 Million jobs generated by 2022	1.57 Million jobs generated by 2022
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	38.8 Billion USD income by 2022	32.2 Billion USD income by 2022
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 cities included in 2017	Yearly increase of at least 1 city	Yearly increase of at least 1 city

Output Indicators

1. Number of capability development activities conducted	370	1,000 capability development activities	2,392
2. Number of ICT users trained	20,551	25,000 users trained	66,521
3. Number of ICT-enabled centers established in the communities	1,145	1,200 ICT-enabled centers established	11 upgraded Tech4ED Centers to Digital Transformation Centers