

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A. 1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Growth and competitiveness of the dairy sector enhanced

DAIRY INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in the gross income of dairy farmers
2. Percentage of children with weight gains over the overall number of children served with milk

P941,265.65

15%

2,000 children

90%

Output Indicators

1. Number of dairy farmers / cooperatives trained
2. Increase in the number of dairy animals inventory for build-up of existing local animals and animal infusion in dairy areas
3. Percentage increase in the number of children served in milk feeding program
4. Volume of milk produced ('000 liters)

0

1,853

45,439 (2016)

52,457

1,064 children

88%

15,622.78

17,880.00

A. 2. NATIONAL TOBACCO ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Productivity and income of tobacco farmers increased

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Productivity and income of tobacco farmers increased		
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in farmer's net income per area / hectare	P70,000	4.30% (P73,000)
2. Percentage increase in yield per area / hectare	2,400 kg	0.21% (2,405 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	4	50% (2)
Output Indicators		
1. Number of farmer-cooperators / beneficiaries who availed production assistance	0	4,400
2. Number of farmer-cooperators / beneficiaries trained in alternative livelihood	0	450
3. Number of R&D projects completed	0	4

A.3. 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	2018 TARGETS
Financial risk protection for agricultural producers increased		
CROP INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance	10%	40%
2. Level of insurance coverage on crops and non-crop agricultural assets (indemnity) (in Million pesos)	921,731 (2016)	959,000
Output Indicators		
1. Number of subsistence farmers / fisherfolks covered / insured	651,132 (2016)	1,820,033
2. Percentage of premiums subsidized by government-subsistence farmers / Agrarian Reform Beneficiaries / fisherfolks	100%	100%

3. Percentage of claims settlement responded within the prescribed time frame 71.98% (2016) 100%

A. 4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) BASELINE 2018 TARGETS

Fish ports and other post-harvest facilities and services enhanced

FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of fish port / fishery infrastructure facilities and services rated as satisfactory or better

106

122

Output Indicators

1. Number of fish ports constructed / rehabilitated / improved

0

3

2. Percentage of fish port projects completed according to plan schedule

17%

90%

A. 5. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Adoption of high-quality seeds of developed / released rice varieties and other technologies increased		
RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	0	70%
2. Percentage increase in palay yield in the project sites	less than 4 MT / ha less than 2.8 MT / ha	20% (irrigated) 15% (rainfed)
3. Percentage reduction in palay production cost	12 pesos / kg	20%
Output Indicators		
1. Number of research projects implemented	114 (2017)	85
2. Percentage of research projects completed within the original / proposed timeframe	100%	100%
3. Number of farmers trained on rice production	314 (2016)	314

A. 6. PHILIPPINE SUGAR 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

Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills / Refineries increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills / Refineries increased		
CREDIT FINANCING ASSISTANCE PROGRAM		
Outcome Indicator		
1. Percentage increase in the number of sugar planters' cooperatives / federations / associations and sugar mills / refineries provided with financial assistance	9 (2016)	89% (8)
Output Indicators		
1. No. of new loans granted to sugar planters' cooperatives / federations / associations and sugar mills / refineries granted	9 (2016)	17
2. Percentage increase in credit financing utilized	147,000,000 (2016)	85% (125,000,000)

A. 7. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Growth and competitiveness of the sugarcane industry sustained

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in MMT of Sugar produced	2. 238	0. 262
2. Increase in yield of sugarcane farms (TC / Ha)	56. 25	2. 75
3. Percentage (%) increase of farmers adopting samples distributed	25%	5%

Output Indicators

1. Number of block farms established organized or made operational	62	50
2. Number of scholarship beneficiaries funded		
CHED	300	500
TESDA	381	1200
SRA	38	50
3. Number of sugarcane farmers / producers who availed of the credit assistance	0	1240
4. Number of product related research and development completed	30	35

B. DEPARTMENT OF ENERGY

B. 1. NATIONAL ELECTRIFICATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

GENERAL APPROPRIATIONS ACT, FY 2018

ORGANIZATIONAL OUTCOME

Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Access to electrification expanded

NATIONAL RURAL ELECTRIFICATION PROGRAM

Outcome indicator

1. Percentage increase of connections / identified potential consumers

88% potential connections

90% by 2018 up to 100% in 2022

Output indicator

1. No. of sitios completed and energized

1,817 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

2018 TARGETS

Access to electrification expanded

MISSIONARY ELECTRIFICATION PROGRAM

Outcome Indicators

1. Percentage increase in SPUG dependable capacity

5.22%

10.88%

2. Percentage increase in transmission line length over the previous year

5.88%

11.11%

3. Percentage Increase in Substation Capacity over the previous year

Output Indicators

1. Commissioned capacity additions completed

30.65

2. Transmission Lines (ckt-kms) completed

296.35

3. Substation Facilities (MVA) completed

20.00

C. DEPARTMENT OF FINANCE

C.1. DEVELOPMENT BANK OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Consumer welfare improved
2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OPs increased

ORGANIZATIONAL OUTCOME

Balance sheet strengthened and lending to priority and other priority areas increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Balance sheet strengthened and lending to priority and other priority areas increased

DEVELOPMENT FINANCING PROGRAM

Outcome Indicators

1. Compliance with regulatory requirements on Capital Ratios (CAR, Tier 1 Capital Ratio, CET Ratio, as required under the BASEL III compliance of the BSP
2. Percentage increase in net income
3. Past due rate

greater than or equal to the BSP requirement

Output Indicators

1. Percentage increase in the total loan portfolio over the last year
2. Percentage of loans provided for: a) infrastructure projects; and b) MSMEs
3. Top 3 Geographical distribution of loans

P243 Billion

10% or P5.501 Billion
< 2.5%

20% of P291 Billion

10% increase
P166.428 Billion (NCR, Southern Tagalog, Northern Mindanao)

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

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Access to quality and affordable pulmonary health care services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators

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

Output Indicators

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

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

2018 TARGETS

Access to quality and affordable renal health care services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators

1. Mortality rate		Not more than 5%
2. Treatment success rate	98.88%	92%

Output Indicators

1. Hospital acquired infection rate	1.44%	Less than 3%
2. Triage response rate	99.07%	Not less than 95%
3. Percentage of indigents assisted to total patients serviced		20%

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

2018 TARGETS

Access to quality and affordable tertiary pediatric health care services assured

HOSPITAL SERVICES PROGRAM

Outcome Indicators

- | | | |
|---------------------------|------|-------------------|
| 1. Mortality rate | 3.1% | not more than 5% |
| 2. Treatment success rate | 97% | not less than 95% |

Output Indicators

- | | | |
|--|-------|------------------|
| 1. Hospital acquired infection rate | 2.41% | not more than 5% |
| 2. Triage response rate | 100% | 100% |
| 3. Percentage of indigents assisted to total patients serviced | | 60% |

TRAINING AND RESEARCH DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of trainees who completed the program and passed certifying board exams | | 50% |
| 2. Percentage of completed medical research presented and published | 77% | 78% |

Output Indicators

- | | | |
|---|------|------|
| 1. Number of accredited training program sustained | 33 | 34 |
| 2. Percentage of government professionals trained in affiliations and observership training program | | 40% |
| 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

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Financial risk protection improved		
NATIONAL HEALTH INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	90.93% (93.4M / 102.72M)	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	63%	70%
3. Percentage of sponsored program beneficiaries aware of PhilHealth benefits and services	n / a	100%
Output Indicators		
1. Number of indigent families and senior citizens covered	100%	100%
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements	n / a	1,250,000

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	2018 TARGETS
Access to quality and affordable cardiovascular services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	5.66%	not more than 5%
2. Treatment success rate	94%	95%
Output Indicators		
1. Hospital acquired infection rate	1.40%	1.40%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced		67%

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

2018 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	1	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	142	80%

Output Indicators

1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	56%	80%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and TAHC organizations acted upon within 15 days	100%	100%

E. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

E. 1. LOCAL WATER UTILITIES ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

WATER SUPPLY AND SANITATION PROGRAM

Outcome Indicators

1. Percentage increase on number of households in operational water district areas with direct access to level III potable water supply and sanitation

34.34%

36.87% (2.53%)

2. Percentage of local water districts eligible to grant FY 2017 Performance-Based Bonus

36%

43%

3. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas

39.22%

43.66%

Output Indicators

1. Number of feasibility study / source development projects started

0

35

2. Number of financial evaluations completed

27

35

F. DEPARTMENT OF TOURISM

F.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

2018 TARGETS

Tourist arrivals and earnings / receipts increased

INTERNATIONAL PROMOTIONS PROGRAM

Outcome Indicator

1. No. of tourist arrivals in TPB's international market

5,175,214

6,000,000

Output Indicators

1. No. of TPB-organized international promotions and events

9

12

2. No. of TPB-assisted projects / events (e.g. joint book promotions, booked events, won bids)

216

220

3. No. of seller participants in international promotions projects	435	440
DOMESTIC PROMOTIONS PROGRAM		
Outcome Indicator		
1. No. of tourist arrivals in TPB's domestic market		
Output Indicators		
1. No. of TPB-organized domestic promotions and events	8	12
2. No. of seller participants in domestic promotions projects	16 regions 6 DOT attached agencies	16 regions 6 DOT attached agencies

G. DEPARTMENT OF TRADE AND INDUSTRY

G.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
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Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

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

Output Indicators

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

G.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Increased Trade Promotion Activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Increased Trade Promotion Activities

EXPORT / TRADE PROMOTION PROGRAM

Outcome Indicators

1. Increase in number and percentage of SMEs in

Export Promotion activities

1,207

1,267

2. Percentage of returning SMEs in Signature Events

47%

46%

3. Percentage increase in the amount of potential

export orders

35%

5%

Output Indicators

1. Total export orders

US \$304.77M

US \$320.00M

2. Number of SMEs participating in Export Promotions

1,207

1,267

3. Number of Trade Buyers attending Export

Promotion Events

16,363

17,181

G. 3. PHILIPPINE ECONOMIC ZONE 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

2018 TARGETS

null

Provision of power subsidy

Outcome Indicators

1. Number of generated employment

340

1,408,977

2. Percentage increase in number of registered locators
over last year

340

5%

Output Indicator

1. Percentage increase in the amount of income
generated from operations over last year

P962,213,000

5%

G. 4. SMALL BUSINESS CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Sustainable MSMEs increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Sustainable MSMEs increased

PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM

Outcome Indicator

1. Number of provinces with highest poverty incidence benefitted by the Program.

81

Output Indicators

1. Number of MSME beneficiaries

2,500

2. Pass-on rate by Microfinance Financing Institution

30% per annum

H. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

H. 1. LIGHT RAIL TRANSIT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Safe, secure, responsive and reliable LRT services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Safe, secure, responsive and reliable LRT services provided

SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM

GENERAL APPROPRIATIONS ACT, FY 2018

Outcome Indicators

1. Optimal capacity in train systems achieved, in passengers per square meter (sq.m)	2015 - Line 2 = 5 minutes 2016 - Line 2 = 5 minutes	Line 2 = 4-5 minutes
2. Level of Service (LOS) / Service Quality in General	2015 - Line 2 = with Satisfactory Rating 2016 - Line 2 = with Satisfactory Rating	Line 2 = with Satisfactory Rating

H. 2. PHILIPPINE NATIONAL RAILWAYS

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Safe, reliable and efficient rail services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Safe, reliable and efficient rail services provided

RAILWAY SYSTEM MAINTENANCE PROGRAM

Outcome Indicators

1. Amount of rail-revenues generated	P278,097,282	P549,896,033
2. Percentage of the surveyed riding public who rated the rail services as satisfactory or better	n / a	50%
3. Derailment accidents	0	0
Output Indicators		
1. Number of bridges repaired and / or rehabilitated	0	2
2. Percentage increase of passenger trips completed per schedule	98.58 %	98.75 %
3. Number of passenger ferried / accommodated by safe and more reliable train operation considering 75% load factor	21,829,307	30,015,803
4. Number of stations restored and / or renovated	0	2

I. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

I. 1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Sound, stable and supportive macroeconomic environment sustained
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

SOCIO-ECONOMIC POLICY RESEARCH PROGRAM

Outcome Indicator

1. Percentage of research projects completed within the last 3 years approved and utilized by policy makers / government agencies / stakeholders

100%

100%

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 cited in an internationally referred or PIDS recognized journal

100%

100%

J. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

J. 1. 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

2018 TARGETS

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

PTV MODERNIZATION PROGRAM

Outcome Indicators

1. Audience share increased by greater than 2% annually

3.125 M average viewers / day

> 2% increase from previous year
(3.5 M average viewers / day)

2. Rate of news and public affairs program increased by greater than 10% annually	10 hrs. average / day	> 10% increase from previous year (13.5 hrs. average / day)
Output Indicators		
1. Audience Share (% Rating)	6.5%	9%
2. Transmission Coverage (% Signal Reach)	42%	45%
3. PTV Brand and Program Development	70%	90% or 54 programs

K. OTHER EXECUTIVE OFFICES

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	126	139
2. Number of generated employment	34,697	38,167
3. Amount of generated investment	P5.8 Billion	P6.38 Billion

Output Indicators

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

K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 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		2,331
Output Indicators		
1. Number of road projects started		3
2. Percentage of completion of road projects		43.33%

K. 3. CREDIT INFORMATION CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in industry and services expanded
2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

ORGANIZATIONAL OUTCOME

Credit Information System (CIS) ready for contribution and access

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Credit Information System (CIS) ready for contribution and access		
General management and supervision		
Outcome Indicator		
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	n / a	50%
Output Indicator		
1. Number of credit reports added to system and percentage over total	n / a	P1,500,000

K. 4. CULTURAL CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Philippine culture and values promoted
2. Lifelong learning opportunities for all ensured

GENERAL APPROPRIATIONS ACT, FY 2018

ORGANIZATIONAL OUTCOME

Promotion of Philippine Arts and Culture improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 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
2. Percentage increase in the number of audiences
3. Percentage of clients who rated the facilities as good or better

461,621

2.32%

92%

470,800

2%

90%

Output Indicators

1. Number of events held in a year
2. Percentage increase in the number of productions

922

3.70%

950

3%

K. 5. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Life long learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

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

EDUCATION AND TRAINING PROGRAM

Outcome Indicators

1. Percentage contribution to the pool of trained successors to the CES positions
2. Percentage of REPs institutionalized
3. Percentage of multiplier effect activities implemented by grantees

10%

20%

18%

Output Indicators

1. Number of officers and senior technical personnel provided training / capacitated (intake)
2. Percentage of re-entry projects implemented
3. Number of international projects / hostings implemented

140

85%

17

RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM

Outcome Indicators

- 1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project plans 100%
- 2. Compliance rate of agencies to RBPMS conditions and requirements 100%
- 3. Percentage increase in the number of ISO 9001 QMS certifications in government 5%

Output Indicators

- 1. Number of local and international specialist trained 50
- 2. Number of agencies assisted in Innovative Productivity Improvement Projects (IPIP) development and innovation laboratory projects 4
- 3. Number of researches on public sector productivity issues completed 2

K. 6. HOME GUARANTY CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Access to housing credit guaranty improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Access to housing credit guaranty improved

CREDIT GUARANTY PROGRAM ON HOUSING LOANS

Outcome Indicator

- 1. Percentage increase in the number of active partner banks, developers and other financial institutions 70 7%

Output Indicators

- 1. Total housing loans guaranteed 10,000 units
- 2. Total amount of loans guaranteed P10 Billion
- 3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation 100%

K. 7. 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	2018 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	15 days	100%
Output Indicators		
1. Volume of domestic palay procured (metric tons)	118,496	388,889
2. Percentage of total stored stocks maintained in good and consumable condition	98%	90%

K. 8. NATIONAL HOME MORTGAGE FINANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Access to secure shelter financing of low income families improved		
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		
Outcome Indicators		
1. Increase in available funds for the development of housing for low-income families		P400,000,000
2. Decrease in the number of families living in unacceptable housing based on HUDCC Housing Needs Study		1,111

3. Percent of households provided with adequate housing	14,000	8%
Output Indicators		
1. Total number of low-income families assisted		1,111
2. Amount of socialized housing loan receivables purchased from socialized housing originators		P500,000,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets		P400,000,000

K. 9. 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

2018 TARGETS

Adequate housing for low-income families provided

COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM

Outcome Indicators

Sub-program 1: Lot Development and Housing Construction Program

1. Percentage decrease in number of homeless low-income families	8.6%	9.3%
2. Percentage of houses built which remained unoccupied	58%	55%
3. Collection efficiency rate		36%

Output Indicators

Sub-Program 1 : Lot Development and Housing Construction Program

1. Number of lots / house and lot packages / housing units constructed / provided		124,874
2. Percentage of lots / house and lot packages / housing units completed within time agreed upon with beneficiaries		90%
3. Percentage of beneficiaries awarded with housing units who rated the lots / house and lot packages as satisfactory or better		89%

K. 10. NATIONAL IRRIGATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Irrigation facilities and services enhanced		
IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield / hectare)	20%	50%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0	9%
b. Communal Irrigation Systems	0	8%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,187,915
b. Communal Irrigation Systems	1,149,164	1,201,776
2. Number of hectares in irrigation systems restored	13,030	6,098
3. Kilometers of canal network repaired / rehabilitated with and without canal lining	459.98	1,210
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	0.99%	2.75%
2. Percentage increase in the number of farmer beneficiaries	1.70%	4.55%
Output Indicators		
1. Number of hectares of new service areas developed	16,562	28,000
2. Kilometer of new canals completed ready for irrigation water services	151.53	67

K. 11. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Life long learning opportunities for all ensured
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 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

75%

80%

2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries

28

12

Output Indicators

1. Number of graduate students and faculty who availed of fellowship grants

42

52

2. Number of faculty research outputs completed within the year

3

6

3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years

10%

50%

K. 12. PHILIPPINE COCONUT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		
COCONUT INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of coconut farmers	P28,142.38	P50,000
2. Percentage increase in yield of coconut palm products	45 nuts / tree / year	56 nuts / tree / year (24%)
3. Increase in recovery rate	60%	65%
Output Indicators		
1. Number of consolidated / federated KANIB SCFOs / Cooperatives at the provincial level	40	60
2. Number of KANIB SCFOs / Cooperatives generating own revenue (village level)	242	280
3. Number of agro industrial hubs established, maintained or operationalized	5	20
Output Indicators		
1. Number of coconut seedlings planted	19,829,512	20,000,000
2. Number of seedlings that survived in the last three (3) years	35,217,351	30,300,000
3. Increase in area planted with coconut seeds (in hectares)	3,500,000	3,678,000
Output Indicators		
1. Number of coconut product research conducted	5	5
2. Number of coconut product research completed	5	n / a
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000	P65,000 (30%)
2. Percentage increase in yield of oil palm products	10T / ha	13T / ha (30%)
Output Indicator		
1. Percentage of palms planted of the total palms for planting	0.64%	1.07%
Output Indicators		
1. Number of oil palm product research conducted	4	3
2. Number of oil palm product research completed	2	1

K. 13. 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

2018 TARGETS

Efficient and on-time delivery of communications, goods and payment services enhanced

POSTAL SERVICE PROGRAM

Outcome Indicator

1. Volume of mail posted

8,867,540 (franking privilege)

12,471,506

Output Indicator

1. Percentage increase of revenues from last year

3,545,366 (2016)

at least 27%

K. 14. 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

2018 TARGETS

Access to secure shelter financing of low-income families improved

HIGH DENSITY HOUSING PROGRAM

Outcome Indicators

1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC

4,285 ISFs

5,287 ISFs

Housing Needs Estimates

2. Collection Efficiency Rate

76.60%

84%

Output Indicators

1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site

4,285 ISFs

5,287 ISFs

2. Amount of loans released to legally-organized associations of ISFs residing in danger areas

P1,659,540,913.8

P773,630,000

3. Projects completed and awarded to households during the year

3 out of 10 HDH Projects

90% of FY 2016 taken out projects

4. Percentage of High Density Housing projects processed within turnaround time

100%

90%

K. 15. 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	2018 TARGETS
Developmental projects for the improvement of Southern Philippines sustained		
General management and supervision		
Outcome Indicator		
1. Income generated by SPDA from existing projects		P1.123 Million
Output Indicator		
1. Number of jobs generated from existing projects		16

K. 16. 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	2018 TARGETS
Jobs generated within the economic zone increased		
Provision of power subsidy		
Outcome Indicators		
1. Number of generated employment		119,516
Output Indicators		
1. Amount of income from operations		P 3,251,070,782

K. 17. 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

2018 TARGETS

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	30	33
2. Number of generated employment	1,532	1,855
3. Amount of generated investment	P1,504 Million	P1,711.8 Million

Output Indicators

1. Number of infrastructure projects started	2	4
2. Percentage of infrastructure projects implemented in accordance with plans and specification		100%
3. Number of infrastructure projects completed on schedule		4