

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	461,621	470,800
2. Percentage increase in the number of audiences	2.32%	2%
3. Percentage of clients who rated the facilities as good or better	92%	90%

## Output Indicators

1. Number of events held in a year	922	950
2. Percentage increase in the number of productions	3.70%	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		10%
2. Percentage of REPs institutionalized		20%
3. Percentage of multiplier effect activities implemented by grantees		18%

## Output Indicators

1. Number of officers and senior technical personnel provided training / capacitated (intake)		140
2. Percentage of re-entry projects implemented		85%
3. Number of international projects / hostings implemented		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%
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2. Percentage of houses built which remained unoccupied	58%	55%
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3. Collection efficiency rate		36%
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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
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2. Percentage of lots / house and lot packages / housing units completed within time agreed upon with beneficiaries		90%
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3. Percentage of beneficiaries awarded with housing units who rated the lots / house and lot packages as satisfactory or better		89%
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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
<b>Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced</b>		
<b>COCONUT INDUSTRY DEVELOPMENT PROGRAM</b>		
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
<b>OIL PALM INDUSTRY DEVELOPMENT PROGRAM</b>		
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