

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

2022 TARGETS

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

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

Output Indicators

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

K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2022 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	1,521
Output Indicators		
1. Number of infrastructure projects started	3	3
2. Percentage of completion of infrastructure projects	43.33%	25%

K.3. CAGAYAN ECONOMIC ZONE AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2022 TARGETS
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	151	153
2. Number of generated employment	3,226	4,467
3. Amount of generated investment	P1,068 Million	P717.97 Million
Output Indicators		
1. Number of infrastructure projects started		1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications		100%
3. Number of infrastructure projects completed on schedule		1

K.4. CREDIT INFORMATION CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Credit Information System (CIS) ready for contribution and access

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2022 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	50%	90%
Output Indicator		
1. Number of credit reports added to system and percentage over total	1,500,000	6,000,000

K.5. CULTURAL CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Promotion of Philippine arts and culture improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2022 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
2. Percentage increase in the number of audiences	2.32%	2%
3. Percentage of clients who rated the facilities as good or better	92%	90%
Output Indicators		
1. Number of events held in a year	922	1,305
2. Percentage increase in the number of productions	3.7%	2%

K.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Life long learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2022 TARGETS**

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

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

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

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

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

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

1. Number of trained participants	680	265
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RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR**PRODUCTIVITY PROGRAM****Center of Excellence on Public Sector Productivity****Outcome Indicator**

1. Percentage of Government Management Division personnel trained on PSP	0	N/A
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Output Indicators

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

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

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

1. Number of agencies provided assistance in complying with PBB requirements	307	307
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2. Number of research studies conducted	1	1
3. Participation rate of agencies	99%	0%
4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat	100%	100%
5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed time frame	68%	75%

Modernizing Government Regulations Program

Output Indicators

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

Output Indicators

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

Government Quality Management Program

Outcome Indicator

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

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

Establishing the Development Academy of the Philippines Center of Excellence for Data Science and Analytics*

Output Indicators

1. Number of data project/research conducted	N/A	N/A
2. Number of certification trainings conducted	N/A	N/A
3. Number of fellowship program conducted	N/A	N/A
4. Number of public servant/participants trained	N/A	N/A

Research Programs of the Graduate School of Public and Development Management and Research on Sustainable Development Goals and Future Thinking*

Outcome Indicators

1. Number of strategic research utilized by clients or stakeholders	N/A	20
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2. Number of research published	N/A	25
Output Indicators		
1. No. of research outputs produced/completed	N/A	25
2. No. of working papers published	N/A	10
3. No. of cascading activities conducted	N/A	2
4. No. of participants to cascading activities	N/A	500

* Congress-Introduced Increase in Appropriations in FY 2020

K.7. NATIONAL IRRIGATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2022 TARGETS
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Irrigation facilities and services enhanced

IRRIGATION SYSTEMS RESTORATION PROGRAM

Outcome Indicators

1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield / hectare)		4.00%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems		1.00%
b. Communal Irrigation Systems		2.00%

Output Indicators

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

IRRIGATION SYSTEMS DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase of new service area developed	0.99%	1.01%
2. Percentage increase in the number of farmer beneficiaries	1.70%	1.02%

Output Indicators

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

K.8. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2022 TARGETS</u>
Support for researches and scholarships of UPSE sustained		
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%

K.9. PHILIPPINE POSTAL CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

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

services enhanced

POSTAL SERVICE PROGRAM

Outcome Indicator

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

Output Indicator

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

K.10. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Developmental projects for the improvement of Southern Philippines sustained

PERFORMANCE INFORMATION

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

General management and supervision

Outcome Indicator

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

Output Indicator

1. Number of jobs generated from existing projects 16 523

K.11. SUBIC BAY METROPOLITAN AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Jobs generated within the economic zone increased

PERFORMANCE INFORMATION

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

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicator

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

Output Indicators

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

2. Number of projects started 5

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

K.12. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Business located and operating within the economic zone increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2022 TARGETS**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of registered locators
2. Number of generated employment
3. Amount of generated investment

30
1,532
P1,504 Million

100
1,058
P2,140.5Million

Output Indicators

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

2
100%

6
100%

4

6