PERFORMANCE INFORMATION

KEY STRATEGIES

Establish the CCP as the center of music theater production and training in the Asia Pacific region by capitalizing on the finest artists and repertoire presented by the season of the resident companies, CCP productions, and co-productions

Expand the pre-eminent CCP festivals to become metro or nationwide by involving local city governments and the private-sector in the presentation of arts and culture events

Make the CCP a must-see, must-visit destination in the Philippines and in the Asia Pacific region by creating language accessible regular attractions

Build a role in education and poverty alleviation by aligning the arts programs with the national agenda on development

Leverage the CCP’s brand presence and network to raise awareness and engage the broader publics in every phase of the transformation of the complex into a major cultural and eco-tourism destination in the Southeast Asian region

MAJOR final outputs (MFO) / PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of events held</td>
<td>710</td>
</tr>
<tr>
<td>Number of event attendees</td>
<td>325,365</td>
</tr>
<tr>
<td>Average percentage of attendees who rate the events as good or better</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of events that are advertised nationally at least 2 months before scheduled start date</td>
<td>96%</td>
</tr>
<tr>
<td>Percentage of events that start within 10 mins. of scheduled start time</td>
<td>100%</td>
</tr>
<tr>
<td>Total revenue/total cost for all events</td>
<td>23%</td>
</tr>
</tbody>
</table>

MFO 2: PROVISION OF EVENT FACILITIES

<table>
<thead>
<tr>
<th>MFO 2: PROVISION OF EVENT FACILITIES</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of days of year on which events are held as a percentage of days in the year</td>
<td>288 days</td>
</tr>
<tr>
<td>Percentage of clients who rate the facilities as good or better</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of requests for renting the facilities that are acted upon within 3 days</td>
<td>100%</td>
</tr>
<tr>
<td>Total Revenue / Total cost across all rent events</td>
<td>21%</td>
</tr>
</tbody>
</table>

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

X.5. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

Mandate

To foster and support the development forces at work in the nation’s economy through selective human resources development programs, research, data-collection, and information services to the end that optimization of wealth may be achieved in a manner congruent with the maximization of public security and welfare.

To promote, carry on and conduct scientific, interdisciplinary and policy-oriented research, education, training, consultancy, and publication in the broad fields of economics, public administration, and the political and social sciences bearing upon development concerns of local, national or international significance.

To discharge a regional role in initiating and catalyzing exchange of ideas and expertise on development activities in Asia and the Far East.

Vision

An internationally recognized institution producing top-notch Public Managers as well as strategic and innovative research in Public Sector effectiveness and enhancing National Productivity.
MISSION

To train senior government officials to be highly effective.
To conduct strategic and innovative research in public sector efficiency including fostering organizational innovations.
To provide technical assistance along the lines of public sector efficiency and national productivity.
To serve as nexus for catalyzing the exchange of ideas and expertise in productivity and development in Asia and the Pacific.

KEY RESULT AREAS

Transparent, Accountable and Participatory Governance

SECTOR OUTCOME

Effective and Transparent Government Practiced

ORGANIZATIONAL OUTCOME

Enhanced capacities of key development actors in implementing priority programs, and of agencies of government in fulfilling their mandates of serving the citizenry.
Enhanced confidence of government agencies to fulfill the requirements of and exceed the citizen and customer expectations.

New Appropriations, by Program/Project

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>300000000 Operations</td>
<td>P 136,000,000</td>
<td>P 136,000,000</td>
<td></td>
</tr>
<tr>
<td>MDO 1 Education and Training Services</td>
<td>136,000,000</td>
<td>136,000,000</td>
<td></td>
</tr>
<tr>
<td>Total, Programs</td>
<td>136,000,000</td>
<td>136,000,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 136,000,000</td>
<td>P 136,000,000</td>
<td></td>
</tr>
</tbody>
</table>

New Appropriations, by Central/Regional Allocation

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regional Allocation</td>
<td>P 136,000,000</td>
<td>P 136,000,000</td>
<td></td>
</tr>
<tr>
<td>National Capital Region (NCR)</td>
<td>136,000,000</td>
<td>136,000,000</td>
<td></td>
</tr>
<tr>
<td>Total New Appropriations</td>
<td>P 136,000,000</td>
<td>P 136,000,000</td>
<td></td>
</tr>
</tbody>
</table>

Special Provision(s)

1. Subsidy to the Development Academy of the Philippines. The amount of One Hundred Thirty Six Million Pesos (P136,000,000) appropriated herein as subsidy for the Development Academy of the Philippines (DAP) shall be used exclusively for the following purposes with their corresponding amounts:

a) Implementation of the National Government's Career Executive Services Development Program—Public Management Development Program (NGCESDP-PMDP) P 126,000,000
b) Support for the Programs and Projects of the Productivity Development Center | P 10,000,000

In no case shall said amount be used for any other purpose.
Implementation of the NGCESDP-PHDP shall be undertaken by the NGCESDP-PHDP Inter-Agency Steering Committee, which shall review and approve the Program design and components, selection criteria for Program participants, rates of honoraria for faculty and resource persons, and such other factors in the implementation of the Program.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the DAP.

PERFORMANCE INFORMATION

KEY STRATEGIES

ACCOUNTABLE GOVERNANCE

Increase organizational capacities of LGUs, national line agencies and other government institutions for improved service delivery
Enhance the technical, managerial and leadership capabilities of key personnel groups for development
Develop integrity in key agencies of government
Incorporate disaster risk management and climate change adaptation issues in building sustainable communities

NATIONAL PRODUCTIVITY AND COMPETITIVENESS

Assist in redefining vital service delivery processes toward quality improvements
Promote the adoption of productivity concepts and best practices
Facilitate the effective implementation of a national competitiveness program
Institutionalize knowledge management systems in the public sector
Intensify research for innovation

POLICY AND PROGRAM REFORMS

Promote policy review and revisions in support of the Philippine Development Plan (PDP)
Facilitate inter-agency partnership toward integrating and harmonizing policies and designing and implementing programmatic solutions
Advance organizational policy development in support of planned change

INTERNAL ORGANIZATIONAL SUSTAINABILITY

Continually strengthen the capacities of DAP to perform its role effectively
Develop a more sustainable business model

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

MFO 1: EDUCATION AND TRAINING SERVICES

| Number of officers provided training | 244 |
| Number of Re-entry Reform Projects by graduates of education and training programs approved for implementation by their agencies | 120 |

I.6. HOME GUARANTY CORPORATION

STRATEGIC OBJECTIVES

MANDATE

To guarantee the payment of any and all forms of mortgages, loans and other forms of credit facilities and receivables arising from financial contracts exclusively for residential purposes and the necessary support facilities of HGC guaranteed projects
To assist private developers to undertake socialized, low and medium cost mass housing projects through a viable system of long-term mortgages, guaranties and other incentives