

**XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS****A. DEPARTMENT OF AGRICULTURE****A.1. NATIONAL DAIRY AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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	2024 TARGETS
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Growth and competitiveness of the dairy sector enhanced

**DAIRY INDUSTRY DEVELOPMENT PROGRAM****Outcome Indicators**

1. Percentage increase in the gross income (milk revenue) of farmers from previous year	N/A	N/A
2. Percentage of children with weight gains over the targeted number of children served with milk	N/A	N/A
3. Increment in annual milk value of smallholder farmers from previous years	211,296.40	2.81% (94,306.09)
4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	45%

**Output Indicators**

1. Number of dairy farmers/cooperatives trained	876	1,142
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	64,331	76,857
3. Percentage increase in the number of children served in milk feeding program	N/A	N/A
4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	N/A	60
5. Volume of milk produced (million liters)	20.29	27.13

**A.2. NATIONAL FOOD AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Market efficiency improved

**ORGANIZATIONAL OUTCOME**

Food security for rice and corn ensured

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Food security for rice and corn ensured		
<b>BUFFER STOCKING PROGRAM</b>		
Outcome Indicator		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	100% (15 days)
Output Indicators		
1. Volume of domestic palay procured (metric tons)	368,421 MT	473,684 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.50%-100%

**A.3. NATIONAL IRRIGATION ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Irrigation facilities and services enhanced		
<b>IRRIGATION SYSTEMS RESTORATION PROGRAM</b>		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	1.01%	0.81%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.00%	0.40%
b. Communal Irrigation Systems	2.00%	no data provided
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,399,707	1,525,095
b. Communal Irrigation Systems	903,874	no data provided
2. Number of hectares in irrigation systems restored	6,569	11,758
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	318	742.28
<b>IRRIGATION SYSTEMS DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Percentage increase of new service area developed	1.01%	1.28%
2. Percentage increase in the number of farmer beneficiaries	1.00%	1.14%
Output Indicator		
1. Number of hectares of new service areas developed	28,164	11,225

**A.4. PHILIPPINE COCONUT AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

1. Efficiency of Agriculture, Forestry, and Fisheries (AFF) production enhanced
2. Access to markets and AFF-based enterprises expanded
3. Resilience of AFF value chains improved
4. Agricultural institutions strengthened

**ORGANIZATIONAL OUTCOME**

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		
<b>COCONUT INDUSTRY DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P23,000	no data provided
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	85
<b>COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM</b>		
Output Indicators		
1. Number of coco-based enterprise established	N/A	no data provided
2. Number of machineries and equipment distributed	N/A	no data provided
3. Number of hectares intercropped with coconut maintained or operationalized	1,117 (2021)	2,813
<b>COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM</b>		
Output Indicators		
1. Number of coconut seedlings planted	489,944	2,455,310
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	no data provided
3. Increase in area planted with coconut seeds (in hectares)	1,226	17,170
<b>COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM</b>		
Output Indicators		
1. Number of coconut research conducted	5	21
2. Number of coconut research completed	5	no data provided
<b>OIL PALM INDUSTRY DEVELOPMENT PROGRAM</b>		
Outcome Indicator		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	no data provided
<b>OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM</b>		
Output Indicator		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	no data provided

**OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM**

## Output Indicator

1. Number of oil palm product research conducted	4	no data provided
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**A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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 postharvest facilities and services enhanced

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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Fish ports and other postharvest facilities and services enhanced

**FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM**

## Outcome Indicator

1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	N/A	N/A
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## Output Indicators

1. Number of fish ports constructed/rehabilitated/improved	4	4
2. Percentage of fish port projects completed according to plan schedule	100%	100%

**A.6. PHILIPPINE RICE RESEARCH INSTITUTE****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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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	100%	100%
2. Increase in palay yield in the project sites	4.15 t/ha (2021)	4-5% increase per year in the project sites
3. Reduction in palay production cost	14.52 pesos/kg	35% cost reduction in the project sites by 2028

## Output Indicators

1. Number of research projects implemented	77	87
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	4,564	4,546

**A.7. SUGAR REGULATORY ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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Growth and competitiveness of the sugarcane industry sustained

**SUGARCANE INDUSTRY DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Increase (Decrease) in MMT of Sugar produced	2.238	-0.271(1.967 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-0.25 (56 tc/ha)

## Output Indicators

1. Number of block farms established organized or made operational	32	21
2. Number of scholarship beneficiaries funded SRA	298	329 scholars, 6,700 farmers/technical staff
3. No. of kms. of roads constructed	N/A	27
4. No. of meters of bridge constructed	N/A	15
5. Amount of loans released (Php M)	N/A	132.8
6. No. of RDE projects implemented	N/A	23

**B. DEPARTMENT OF ENERGY****B.1. NATIONAL ELECTRIFICATION ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Access to electrification expanded		
<b>NATIONAL RURAL ELECTRIFICATION PROGRAM</b>		
Outcome indicators		
1. Increase in connections over identified potential consumers	14,345,892	16,427,693
2. Amount of loans facilitated by national government equity infusion	0	P 470,000,000
Output indicators		
1. Number of households energized	554,584	500,000
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	0	15 ECs

**B.2. NATIONAL POWER CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Access to electrification expanded

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Access to electrification expanded		
<b>MISSIONARY ELECTRIFICATION PROGRAM</b>		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	3.11%	N/A
2. Percentage increase in transmission line length over the previous year	5.87%	2.69%
3. Percentage increase in substation capacity over the previous year	18.37%	16.98%
Output Indicators		
1. Percentage of Households (HHs) served over potential coverage	N/A	81.10%
2. Commissioned capacity additions completed (MW)	45.31	N/A
3. Transmission Lines (ckt-kms) completed	71.30	32.00
4. Substation Facilities (MVA) completed	45.00	45.00
5. Distribution Line (ckt-kms) projects completed	N/A	63.43
6. Completed Renewable Energy (RE) Hybridization Project, kWp	N/A	2,802.00

**C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES****C.1. LOCAL WATER UTILITIES ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
Access of Filipinos to adequate Level III water supply and sanitation system improved		
<b>WATER SUPPLY AND SANITATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.08%	41.92%
2. Percentage of population in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.54%	42.41%
Output Indicators		
1. Number of sanitation projects implemented	N/A	4
2. Number of water supply projects implemented to operationalize non-operational local water districts	N/A	9

**C.2. METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

1. Clean and healthy environment protected
2. Access to safely managed drinking water system
3. Availability of effectively operated sewage and septage treatment facilities ensured

**ORGANIZATIONAL OUTCOME**

Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements		

**CONCESSION MONITORING PROGRAM**

Outcome Indicators

1. Percentage of compliance at the distribution of MWSS - RO and concessionaires' samples to Philippine National Standards for Drinking Water (PNSDW) on Bacteriological Quality (Water Quality Monitoring)	95%	95%
2. Percentage of compliance of the MWSS - RO and concessionaires' samples to applicable DENR effluent standards (Wastewater Monitoring)	90.5%	90.5%
3. Percentage of the total revenues and operating expenditures tested and examined by COA auditors upon completion of the audit. Audit procedures shall include the following:		
a. Substantive test of details		
b. Substantive analytical procedure	N/A	75%
4. Percentage of complaints resolved within the prescribed timeline from submission for resolution (Customer Complaints Monitoring)	99.74%	100%
5. Number of CAPEX project inspected	16	16

**D. DEPARTMENT OF FINANCE**

**D.1. 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**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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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 over total number of RSBSA-listed subsistence farmers and fisherfolk	17.41%	30.11%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million Pesos)	50,853.798	78,688.311

Output Indicators

1. Number of RSBSA-listed subsistence farmers/fisherfolk covered/insured	1,753,144	2,291,897
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	100%	100%



**D.2. PHILIPPINE TAX ACADEMY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Sound, stable and supportive macroeconomic environment sustained

**ORGANIZATIONAL OUTCOME**

Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		
<b>SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM</b>		
Outcome Indicator		
1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	3,000
Output Indicators		
1. No. of training program/modules designed and implemented by the PTA	50	30
2. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLSG and local treasurers in a seminar or training program conducted by PTA	5,000	5,000
3. At least 30% of newly hired employees, BIR, BOC, BLSG and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	500

**E. DEPARTMENT OF HEALTH****E.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

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Access to quality and affordable pulmonary health care services assured		
<b>HOSPITAL SERVICES PROGRAM</b>		
Outcome Indicators		
1. Mortality rate	Not more than 5%	Not more than 5%

2. Treatment success rate	90%	90%
<b>Output Indicators</b>		
1. Hospital acquired infection rate	Not more than 5%	Not more than 5%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

**E.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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Access to quality and affordable renal health care services assured

**HOSPITAL SERVICES PROGRAM**

**Outcome Indicators**

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

**Output Indicators**

1. Hospital acquired infection rate	Less than 3%	Less than 3%
2. Triage response rate	Not less than 97%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	27%	27%

**E.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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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Access to quality and affordable tertiary pediatric health care services assured

**HOSPITAL SERVICES PROGRAM**

**Outcome Indicators**

1. Mortality rate	Not more than 5%	Not more than 5%
2. Treatment success rate	Not less than 95%	Not less than 95%

<b>Output Indicators</b>		
1. Hospital acquired infection rate	Not more than 5%	Not more than 5%
2. Triage response rate	100%	95%
3. Percentage of indigents assisted to total patients serviced	72%	80%
<b>TRAINING AND RESEARCH DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of trainees who completed the program and passed certifying board exams	60%	65%
2. Percentage of completed medical research presented and published	80%	80%
<b>Output Indicators</b>		
1. Number of accredited training program sustained	43	43
2. Percentage of government professionals trained in affiliations and observership training program	54%	55%
3. Percentage of research projects completed within proposed timeframe	100%	100%

**E.4. PHILIPPINE HEALTH INSURANCE CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Nutrition and health for all improved

**ORGANIZATIONAL OUTCOME**

Financial risk protection improved

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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Financial risk protection improved

**NATIONAL HEALTH INSURANCE PROGRAM****Outcome Indicators**

1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38%	no data provided

**Output Indicators**

1. Number of indigent families and senior citizens covered	20,523,634	21,009,595
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements	N/A	N/A

**E.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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
Access to quality and affordable cardiovascular services assured		
<b>HOSPITAL SERVICES PROGRAM</b>		
Outcome Indicators		
1. Mortality rate	5%	5%
2. Treatment success rate	95%	96%
Output Indicators		
1. Hospital acquired infection rate	1.10%	<1.10%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	78%	80%

**E.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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2024 TARGETS</u>
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		
<b>TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM</b>		
Outcome Indicators		
1. Percentage of researches adopted by the industry	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	100%
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	80%	80%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%

**F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT****F.1. 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Adequate housing for low-income families provided		
<b>COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM</b>		
Outcome Indicators		
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Percentage decrease in number of homeless low-income families	4.6%	0.1%
2. Percentage of houses built which remained unoccupied	40.5%	20%
3. Collection efficiency rate	19.9%	50%
Sub-program 2: Housing Assistance Sub-program		
1. Percentage of partially or totally damaged houses reconstructed/ repaired	N/A	N/A
Output Indicators		
Sub-Program 1 : Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Number of lots/house and lot packages/housing units constructed/provided	46,544	1,723
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	39.5%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	98%	90%
Sub-program 2: Housing Assistance Sub-program		
1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	N/A

**F.2. 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****2024 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 Housing Needs Estimates

7,312 ISFs (50% of 2021 incremental housing needs - 14,623 families)

7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)

2. Collection Efficiency Rate

76.60% CER (current and past due accounts)

66% cumulative CER

**Output Indicators**

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

1,158 ISFs - Phase I

1,294 ISFs

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

P 270,301,000

P 75,992,000

3. Projects completed and awarded to households during the year

3 out of 10 HDH Projects

5 out of 9 HDH projects completed

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

90%

90%

**COMMUNITY MORTGAGE PROGRAM****Outcome Indicators**

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

7,312 ISFs (50% of 2021 incremental housing needs - 14,623 families)

7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)

2. Collection Efficiency Rate

76.60% CER (current and past due accounts)

66% cumulative CER

**Output Indicators**

1. Total number of ISFs provided with land tenure security and upgraded site

2,179 ISFs - Phase 3

1,325 ISFs (includes ISFs served out of other sources)

2. Amount of loans released to legally-organized associations of ISFs

P 1,304,553,000

P 45,044,000

3. Percentage of projects processed within turnaround time

22%

90%

**G. DEPARTMENT OF TOURISM****G.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****2024 TARGETS**

Tourist arrivals and earnings/receipts increased

**MARKETING AND PROMOTIONS PROGRAM****Outcome Indicator**

1. No. of tourist arrivals in TPB's international market	7,000,000	3,070,000
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**Output Indicators**

1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	N/A	75%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	N/A	75%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	N/A	80%

**H. DEPARTMENT OF TRADE AND INDUSTRY****H.1. 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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Increased Trade Promotion Activities

**EXPORT/TRADE PROMOTION PROGRAM****Outcome Indicators**

1. Percentage increase in number of companies participating in Export Promotion activities	N/A	20% increase from 2023 target of 718 companies
2. Percentage of returning companies in Signature Events	47%	47%
3. Percentage increase in the amount of potential export orders	N/A	20% increase from 2023 target of US\$66.49M total export orders

**Output Indicators**

1. Total export orders	US \$66.49M	US \$79.788M
2. Number of companies participating in Export Promotions Activities	718	862
3. Number of Trade Inquiries in Export Promotion Events	5,691	6,829
4. Number of Trade Buyers attending Export Promotion Events	2,684	3,221

**H.2. SMALL BUSINESS CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Catalyze increased allocation and accelerated delivery of financing resources to MSME segments traditionally considered unfinanceable

**ORGANIZATIONAL OUTCOME**

Sustainable MSMEs increased

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Sustainable MSMEs increased		
<b>PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM</b>		
Outcome Indicator		
1. Number of provinces benefitted by the Program	85	85
Output Indicators		
1. Number of MSME beneficiaries	40,000	40,000
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum

**I. DEPARTMENT OF TRANSPORTATION****I.1. DAVAO INTERNATIONAL AIRPORT AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Modern, seamless and effective airport services implemented

**ORGANIZATIONAL OUTCOME**

Safe, reliable and efficient airport services provided

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Safe, reliable and efficient airport services provided		
<b>AIRPORT SYSTEM MAINTENANCE PROGRAM</b>		
Outcome Indicator		
1. Amount of revenues generated	N/A	P600,487,748.00
Output Indicator		
1. Percentage increase in the number of flights per year (Inbound/Outbound)	N/A	32%

**I.2. LIGHT RAIL TRANSIT AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Modern, seamless and effective transportation implemented

**ORGANIZATIONAL OUTCOME**

Safe, secure, responsive and reliable LRT services provided



**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Safe, secure, responsive and reliable LRT services provided		
<b>SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM</b>		
Outcome Indicators		
1. Optimal capacity in train systems achieved, in passengers per square meter (ppsm)	Line 2 = 6 ppsm	N/A
2. Level of Service (LOS)/Service Quality in General	Line 2 with Satisfactory Rating	N/A
3. Passenger Ridership	P31.64 Million	P40.32 Million

**I.3. PHILIPPINE NATIONAL RAILWAYS****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Infrastructure development accelerated and operations sustained

**ORGANIZATIONAL OUTCOME**

Safe, reliable and efficient rail services provided

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Safe, reliable and efficient rail services provided		
<b>RAILWAY SYSTEM MAINTENANCE PROGRAM</b>		
Outcome Indicators		
1. Amount of revenues generated	P102,856,209	P102,856,209
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	50%
Output Indicators		
1. Percentage increase of passenger trips completed per schedule	98.75%	98.75%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	15,273,618	15,273,618

**J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY****J.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

**ORGANIZATIONAL OUTCOME**

Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2024 TARGETS**

Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved

**EDUCATION AND TRAINING PROGRAM**

## Outcome Indicators

1. Percentage of scholar who completed the Education and Training Program
2. Program beneficiaries reached

N/A

90%

N/A

90

## Output Indicators

1. Number of government managers/executives and legislative officers/staff trained or capacitated
2. Capstone Acceptance Rate
3. Number of international projects/hosting implemented

495

720

98%

85%

15

15

**RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM**

## Outcome Indicators

1. Number of technical assistance interventions adopted
2. Number of research results adopted

N/A

37

5

21

## Output Indicators

1. Number of beneficiary agencies assisted
2. Number of research/studies undertaken
3. Proportion of knowledge product and information considered as relevant and useful by target readers

342

135

N/A

20

N/A

100%

**J.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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****2024 TARGETS**

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

**SOCIO-ECONOMIC POLICY RESEARCH PROGRAM**

## Outcome Indicator(s)

1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation

50%

N/A

2. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	N/A	50%
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**Output Indicator(s)**

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 and/or cited in an internationally referred or PIDS recognized journal	100%	N/A
3. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	N/A	100%

**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**

<b>ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
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Business located and operating within the economic zone increased

**ECOZONE DEVELOPMENT PROGRAM****Outcome Indicators**

1. Number of operational enterprises	90	100
2. Number of generated employment	37,379	40,484
3. Amount of generated investment	P2.81 Billion	P12.36 Billion

**Output Indicators**

1. Number of infrastructure projects started	3	4
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	93%	100%
3. Number of infrastructure projects completed on schedule	2	4

**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****2024 TARGETS**

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

**INFRASTRUCTURE DEVELOPMENT PROGRAM**

## Outcome Indicator

1. Number of generated employment	1,743	1,600
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## Output Indicators

1. Number of infrastructure projects started	4	2
2. Percentage of completion of infrastructure projects	46%	50%

**K.3. CACAYAN ECONOMIC ZONE AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

1. Infrastructure
2. Climate Change Adaptation and Mitigation and Disaster Risk Reduction
3. Economic Development

**ORGANIZATIONAL OUTCOME**

Business located and operating within the economic zone increased

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2024 TARGETS**

Business located and operating within the economic zone increased

**ECOZONE DEVELOPMENT PROGRAM**

## Outcome Indicators

1. Number of registered locators	151	161
2. Number of generated employment	3,226	4,790
3. Amount of generated investment	P127.00 Million	P753.87 Million

## Output Indicators

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

**K.4. CULTURAL CENTER OF THE PHILIPPINES****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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

**ORGANIZATIONAL OUTCOME**

Promotion of Philippine arts and culture improved

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Promotion of Philippine arts and culture improved		
<b>PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Number of audiences who patronized CCP shows/productions, trainings and workshops	792,971	131,315
2. Percentage increase in the number of audiences	0.41%	-73.73%
3. Percentage of clients who rated the facilities as good or better	93.60%	90%
Output Indicators		
1. Number of events held in a year	1,902	565
2. Percentage increase in the number of productions	-12.26%	-57.19%

**K.5. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

1. Lifelong 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Support for researches and scholarships of UPSE sustained		
<b>TEACHING AND RESEARCH PROGRAM</b>		
Outcome Indicators		
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	50%	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	9	10
Output Indicators		
1. Number of graduate students and faculty who availed of fellowship grants	39	52
2. Number of faculty research outputs completed within the year	4	4
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10%	50%

**K.6. PHILIPPINE POSTAL CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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

**ORGANIZATIONAL OUTCOME**

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

**PERFORMANCE INFORMATION**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Efficient and on-time delivery of communications, goods and payment services enhanced		
<b>POSTAL SERVICE PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Volume of franked mails posted	6,014,882 (2021)	6,541,831
<b>Output Indicator</b>		
1. Percentage increase of revenues from last year	P532.148 M (2021) P548.677 M (2022)	-0.01

**K.7. 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**

<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Jobs generated within the economic zone increased		
<b>ECOZONE DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicator</b>		
1. Number of generated employment	140,001	142,801
<b>Output Indicators</b>		
1. Amount of income from operations	P 3,553,933,545	P 4,043,480,708
2. Number of projects started	6	11
3. Percentage of projects implemented in accordance with the contract	40%	49.95%

**K.8. 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**

<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>	<b>BASELINE</b>	<b>2024 TARGETS</b>
Business located and operating within the economic zone increased		
<b>ECOZONE DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Number of registered locators	30	102
2. Number of generated employment	1,532	1,108
3. Amount of generated investment	P1,504 Million	P2,240.5 Million
<b>Output Indicators</b>		
1. Number of infrastructure projects started	2	4
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	4