

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	2025 TARGETS
Growth and competitiveness of the dairy sector enhanced		
DAIRY INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increment in annual milk value of small hold farmers from previous years	P226,291.89	2.62% (P253,127.89)
2. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	27.32%	45.00%
Output Indicators		
1. Number of dairy farmers/cooperatives trained	2,206	1,885
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	75,809	90,134
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	34	50
4. Volume of milk produced (million liters)	22.83	33.01

A.2. NATIONAL FOOD AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 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

100% (9 days)

100% (9 days)

Output Indicators

1. Volume of domestic palay procured (metric tons)

300,000 MT

300,000 MT

2. Percentage of total stored stocks maintained in good and consumable condition

99.50%-100%

99.50%-100%

A.3. PHILIPPINE COCONUT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2025 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 PCA-assisted farmers per hectare

P23,000

P60,000

2. Average nut yield of coconut palms per year (nuts/tree/year)

64

90

COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM**Output Indicator**

1. Number of hectares intercropped with coconut maintained or operationalized

1,117 (2021)

no data provided

COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM**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%

93%

3. Increase in area planted with coconut seeds (in hectares)

1,226

17,170

COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM**Output Indicators**

1. Number of coconut research conducted

5

no data provided

2. Number of coconut research completed

5

no data provided

A.4. 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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 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 over total number of RSBSA-listed subsistence farmers and fisherfolk	17.41%	30.76%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million Pesos)	50,853.798	61,930.394
Output Indicators		
1. Number of RSBSA-listed subsistence farmers/fisherfolk covered/insured	2,291,897	2,341,210
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%

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
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

Output Indicators

1. Number of fish ports constructed/rehabilitated/improved

4

7

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**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2025 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

100%

100%

2. Increase in palay yield in the project sites

4.15 t/ha (2021; all eco-systems, national data)
3.28 t/ha (2021; rainfed, national data)
4.53 t/ha (2021; irrigated national data)

4-5% increase per year in the project sites
3.667% increase per year in the project sites (rainfed)
5.833% increase per year in the project sites (irrigated)

3. Reduction in palay production cost

14.52 pesos/kg (2021)

6.33% to 7.5% cost reduction yearly 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

4,621

4,621

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Growth and competitiveness of the sugarcane industry sustained		
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase (Decrease) in MMT of Sugar produced	2.238	-0.308 (1.93 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-2.25 (54 tc/ha)
Output Indicators		
1. Number of block farms established organized or made operational	32	21
2. Number of scholarship beneficiaries funded SRA	298	267 scholars 6,885 farmers/farm and mill workers, technical staff
3. Number of kms. of roads constructed	N/A	27.22
4. Number of meters of bridge constructed	N/A	6
5. Amount of loans released (Php M)	N/A	130.28
6. Number of RDE projects implemented	N/A	13

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Access to electrification expanded		

NATIONAL RURAL ELECTRIFICATION PROGRAM**Outcome Indicators**

1. Increase in connections over identified potential consumers	16,277,509	16,947,204
2. Amount of loans facilitated by national government equity infusion	0	P 795 million

Output Indicators

1. Number of households energized	450,000	450,000
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	0	15

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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
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Access to electrification expanded

MISSIONARY ELECTRIFICATION PROGRAM**Outcome Indicators**

1. Percentage increase in transmission line length over the previous year	5.87%	N/A
2. Percentage increase in substation capacity over the previous year	18.37%	15.22%

Output Indicators

1. Percentage of Households (HHs) served over potential coverage	N/A	85.94%
2. Number of projects completed	Transmission Lines: 71.30 ckt. kms. Substation Facilities: 45.00 MVA	Substation Facilities: 35.00 MVA Distribution Line: 29.50 ckt. kms. Renewable Energy (RE) Hybridization: 2,681 kWp Mini-Grid Generation: 1,490 kW

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Access of Filipinos to adequate Level III water supply and sanitation system improved		
WATER SUPPLY AND SANITATION PROGRAM		
Outcome Indicators		
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.35%	39.43%
2. Percentage of population in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.80%	39.89%
Output Indicators		
1. Number of sanitation projects implemented	N/A	N/A
2. Number of water supply projects implemented		
to operationalize non-operational local water districts	N/A	1

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
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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 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		
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, BLGF 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, BLGF 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Access to quality and affordable pulmonary health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	Not more than 5%	Not more than 5%
2. Treatment success rate	90%	90%
Output Indicators		
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
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%
Output Indicators		
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	72%	82%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		
Outcome Indicators		
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%	85%
Output Indicators		
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 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>2025 TARGETS</u>
Access to quality and affordable cardiovascular services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	5.00%	5.00%
2. Treatment success rate	95.00%	96.00%
Output Indicators		
1. Hospital acquired infection rate	1.00%	<1.10%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	81%

E.5. 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>2025 TARGETS</u>
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	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%	100%
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 HOME MORTGAGE FINANCING 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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Access to secure shelter financing of low income families improved		
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		
Outcome Indicator		
1. Percentage of households provided with adequate housing	no data provided	no data provided
Output Indicators		
1. Total number of low-income families assisted	1	1
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P450,000	P450,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	no data provided	no data provided

F.2. 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	2025 TARGETS
Adequate housing for low-income families provided		
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		
Outcome Indicators		
1. Percentage decrease in number of homeless low-income families	N/A	N/A
2. Percentage of prospective beneficiary-families provided with housing units	46.8%	72.50%
3. Percentage of houses built which remained unoccupied	N/A	N/A
4. Percentage of unawarded vacant residential lots and/or housing units/condo units that remain vacant	N/A	25%
5. Collection efficiency rate	19.9%	50%
Output Indicators		
1. Number of lots/house and lot packages/housing units constructed/provided	1,723	2,338
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	39.5%	90%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	90%

F.3. 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	2025 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	7,586 ISFs	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)
2. Collection Efficiency Rate	66% CER (current and past due accounts)	67% cumulative CER
Output Indicators		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,294 ISFs	5,155 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P75,992,000	P75,992,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH Projects	no data provided
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	7,586 ISFs	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)
2. Collection Efficiency Rate	66% CER (current and past due accounts)	67% cumulative CER
Output Indicators		
1. Total number of ISFs provided with land tenure security and upgraded site	326 ISFs	326 families provided with completed units
2. Amount of loans released to legally-organized associations of ISFs	P45,044,000	P45,044,000
3. Percentage of projects processed within turnaround time	29%	90%

C. DEPARTMENT OF TOURISM

C.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	2025 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	6,300,000
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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. 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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2025 TARGETS**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	47	34
2. Number of generated employment	1,500	500
3. Number of generated investment	P30 Million	P1.185 Billion

Output Indicators

1. Number of infrastructure projects started	N/A	7
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	N/A	100%
3. Number of infrastructure projects completed on schedule	N/A	7

H.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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Increased Trade Promotion Activities		
EXPORT/TRADE PROMOTION PROGRAM		
Outcome Indicators		
1. Percentage increase in number of companies participating in Export Promotion activities	20% increase from 2023 target of 718 companies	at least 20% increase from 2024 target
2. Percentage of returning companies in Signature Events	47%	47%
3. Percentage increase in the amount of potential export orders	20% increase from 2023 target of US\$66.49M total export orders	at least 20% increase from 2024 target
Output Indicators		
1. Total export orders	US \$79.788M	US \$95.746M
2. Number of companies participating in Export Promotions Activities	862	1,034
3. Number of Trade Inquiries in Export Promotion Events	6,829	8,195
4. Number of Trade Buyers attending Export Promotion Events	3,221	3,865

H.3. 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Sustainable MSMEs increased		
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		
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. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
Safe, secure, responsive and reliable LRT services provided		
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		
Outcome Indicator		
1. Passenger Ridership	P31.64 Million	P57.03 Million

I.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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
Safe, reliable and efficient rail services provided		
RAILWAY SYSTEM MAINTENANCE PROGRAM		
Outcome Indicators		
1. Amount of revenues generated	P60,727,250	P60,727,250
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	90%
Output Indicators		
1. Percentage increase of passenger trips completed per schedule	98.75%	100.00%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	1,410,742	1,410,742

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	2025 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	91%	90%
2. Program beneficiaries reached	190	90
Output Indicators		
1. Number of government managers/executives and legislative officers/staff trained or capacitated	1,086 (2022)	305
2. Capstone Acceptance Rate	99%	85%
3. Number of international projects/hosting implemented	15	15
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		
Outcome Indicators		
1. Number of technical assistance interventions adopted	33	37
2. Number of research results adopted	35	2
Output Indicators		
1. Number of beneficiary agencies assisted	196	379
2. Number of research/studies undertaken	15	24
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
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%
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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
Business located and operating within the economic zone increased		

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of operational enterprises	95	329
2. Number of generated employment	39,764	38,204
3. Amount of generated investment	P12.08 Billion	P4.077 Billion
4. Amount of generated revenue	N/A	P2.1 Billion

Output Indicators

1. Number of infrastructure projects started	1	4
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	52%	100%
3. Number of infrastructure projects completed on schedule	1	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	2025 TARGETS
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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	2,020
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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. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	151	185
2. Number of generated employment	3,226	5,030
3. Amount of generated investment	P127.00 Million	P980.03 Million
Output Indicators		
1. Number of infrastructure projects started	1	1
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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
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	392,939	152,749
2. Percentage increase in the number of audiences	N/A	-24.96%
3. Percentage of clients who rated the facilities as good or better	98%	90%
Output Indicators		
1. Number of events held in a year	663	604
2. Percentage increase in the number of productions	N/A	-21.05%

K.5. 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Irrigation facilities and services enhanced		
IRRIGATION SYSTEMS RESTORATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity	1.01%	0.10%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.00%	0.00%
b. Communal Irrigation Systems	2.00%	3.80%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,399,707	1,563,335
b. Communal Irrigation Systems	903,874	1,006,442
2. Number of hectares in irrigation systems restored	6,569	7,857
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	318	351.09
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	1.01%	0.50%
2. Percentage increase in the number of farmer beneficiaries	1.00%	0.62%
Output Indicator		
1. Number of hectares of new service areas developed	28,164	8,692

K.6. 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 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	50%	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	9	11
Output Indicators		
1. Number of graduate students and faculty who availed of fellowship grants	39	62
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.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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Jobs generated within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Number of generated employment	140,001	145,657
Output Indicators		
1. Amount of income from operations	P 3,553,933,545	P 3,838,593,000
2. Number of projects started	6	7
3. Percentage of projects implemented in accordance with the contract	17.95%	35%

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	30	102
2. Number of generated employment	1,532	1,158
3. Amount of generated investment	P1,504 Million	P2,772 Million
Output Indicators		
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