

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 TARGETS</u>
Growth and competitiveness of the dairy sector enhanced		

DAIRY INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

- | | | |
|--|-------------|-------------------|
| 1. Increment in annual milk value of smallhold dairy farms from previous years | P226,291.89 | (13%) P287,968.54 |
| 2. Sustain percentage of Dairy Business Operators (DBOs) compliant to statutory requirements | 90% | 90% |

Output Indicators

- | | | |
|--|--------|--------|
| 1. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas | 75,809 | 95,177 |
| 2. Volume of milk produced (million liters) | 20.64 | 37.43 |
| 3. Number of dairy farmers and extension personnel trained | 1,745 | 2,450 |
| 4. Percentage of applications processed within the prescribed timeline | N/A | 100% |

A.2. NATIONAL FOOD AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 TARGETS</u>
Food security for rice and corn ensured		

BUFFER STOCKING PROGRAM

Outcome Indicator

1. Rate of compliance to the Strategic Rice Reserve at national level

7.67 days

100% (15 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 OUTCOME**

Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the Coconut and Oil Palm Industry enhanced

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2026 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 coco-based enterprise established

34

45

COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM

Output Indicators

1. Number of coconut seedlings planted

489,944

7,300,000

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

51,049

COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicator

1. Number of facilities upgraded/rehabilitated

N/A

4

OIL PALM INDUSTRY DEVELOPMENT PROGRAM**OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM**

Output Indicator

1. Number of oil palm seedlings planted

117,438

122,130

A.4. PHILIPPINE CROP INSURANCE CORPORATION

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

Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 TARGETS</u>
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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	30.84%	30.76%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million Pesos)	60,084.200	61,930.394

Output Indicators

1. Number of RSBSA-listed subsistence farmers/fisherfolk covered/insured	2,347,384	2,341,210
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled within the prescribed period	83.94%	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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 TARGETS</u>
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Fish ports and other postharvest facilities and services enhanced

FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM**Outcome Indicator**

1. Percentage of PFDA's managed and operated fish port/
infrastructure facilities and services rated
as satisfactory or better

90%

100%

Output Indicator

1. Percentage of completion of projects/facilities
based on Project Evaluation and Review Technique -
Critical Path Method (PERT-CPM)

50%

92.38%

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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2026 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

4.15t/ha (all ecosystem)

3.28t/ha (rainfed)

4.53t/ha (irrigated)

23.332% increase from
baseline (or average of 5.12 t/ha)
in the project sites

3. Reduction in palay production cost

14.52 pesos/kg

25.33% to 30% cost reduction from
baseline (or Php 10.16/kg to
Php 10.84/kg) in the project sites

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

4,624

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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2026 TARGETS**

Growth and competitiveness of the sugarcane industry sustained

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM**Outcome Indicators**

1. Increase (Decrease) in MMT of sugar produced	-0.318 (1.92 MMT)	0.089 (2.009 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.92 (55.33 tc/ha)	0.67 (56 tc/ha)

Output Indicators

1. Number of block farms established organized or made operational	21	21
2. Number of scholarship beneficiaries funded SRA	349 scholars 5,428 farmers/farm and mill workers, and technical personnel trained	354 scholars 965 farmers/farm and mill workers, and technical personnel trained
3. Number of kms. of roads constructed	6.24	27.78
4. Amount of loans released (Php M)	132.8	136.5
5. Number of RDE projects implemented	23	20

B. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT**B.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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2026 TARGETS**

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

EDUCATION AND TRAINING PROGRAM**Outcome Indicators**

1. Percentage completion of scholars in the Education and Training Program	91%	90%
2. Program beneficiaries reached	190	70

Output Indicators

1. Number of participants trained	1,086 (2022)	1,305
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2. Master's Thesis / Capstone Project Plans / Capstone Papers / Innovation Project Concepts accepted by the panel	99%	85%
3. Number of international projects/hosting implemented	15	15
4. Number of learning platforms developed (or enhanced) as a mode of delivery	N/A	1

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

Outcome Indicators

1. Number of technical assistance interventions adopted	33	29
2. Number of research results adopted	35	21

Output Indicators

1. Number of beneficiary agencies assisted	196	415
2. Number of research/studies completed and submitted	15	25
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	N/A

B.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

2026 TARGETS

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

SOCIO-ECONOMIC POLICY RESEARCH PROGRAM

Outcome Indicator

1. 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	50%	50%
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Output Indicators

1. Number of research studies completed within the year	34	34
2. Percentage of recently completed research studies disseminated through various channels (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	100%	100%

C. DEPARTMENT OF ENERGY

C.1. NATIONAL ELECTRIFICATION ADMINISTRATION

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

2026 TARGETS

Access to electrification expanded

NATIONAL RURAL ELECTRIFICATION PROGRAM

Outcome Indicators

1. Increase in connections over identified potential consumers

16,550,030

17,524,030

2. Amount of loans facilitated by national government equity infusion

P 470 million

P 810 million

Output Indicators

1. Number of households energized

500,873 (All Sources)
29,363 (NG Support)

500,000 (All Sources)
93,783 (NG Support)

2. Number of Electric Cooperatives (ECs) that were facilitated with a loan

17

18

C.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

2026 TARGETS

Access to electrification expanded

MISSIONARY ELECTRIFICATION PROGRAM

Outcome Indicators

1. Percentage increase in transmission line length over the previous year

0.11%

2.62%

2. Percentage increase in substation capacity over the previous year

2.33%

5.00%

Output Indicators

1. Percentage of Households (HHs) served over potential coverage

N/A

N/A

2. Number of projects completed

Substation Facilities:
10.00 MVA
Distribution Line:
63.45 ckt kms
Renewable Energy
(RE) Hybridization:
500 kWp
N/A
Transmission Lines:
35.00 ckt kms

Substation Facilities:
15.00 MVA
Distribution Line:
22.30 ckt kms
Renewable Energy
(RE) Hybridization:
2,152 kWp
N/A
Transmission Lines:
32.00 ckt kms

D. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**D.1. 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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2026 TARGETS**

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%

91%

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

75%

Completed

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

20

E. DEPARTMENT OF FINANCE

E.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 (00s) / PERFORMANCE INDICATORS (PIs)

BASELINE

2026 TARGETS

Fiscal sustainability strengthened and enhanced through professionalization of revenue personnel

SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM

Outcome Indicators

1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance

3,000

N/A

2. Percentage of assessed learners have demonstrated positive change of behavior in job performance

3,000

≥60%

Output Indicators

1. No. of training program/modules designed implemented by the PTA

50

N/A

2. No. of courses developed

30

30

3. 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

4. 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

N/A

5. Percentage of newly hired employees of BIR, BOC, BLGF including local treasurers who attended the relevant basic training course conducted by PTA passed

30%

30%

F. DEPARTMENT OF HEALTH

F.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****2026 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%

F.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****2026 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%

F.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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 TARGETS</u>
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	95%	100%
3. Percentage of indigents assisted to total patients serviced	80%	83%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams	65%	67%
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	55%	55%
3. Percentage of research projects completed within proposed timeframe	100%	100%

F.4. PHILIPPINE HEALTH INSURANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

Financial risk protection improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 TARGETS</u>
Financial risk protection improved		
NATIONAL HEALTH INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	98%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	83.13%	No data provided

Output Indicators

1. Number of indigent families and senior citizens covered	10,210,928	10,652,386
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided		
NHIP entitlements	8,606,314 claims	8,606,314 claims

F.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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 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	96.00%	95.00%
Output Indicators		
1. Hospital acquired infection rate	<1.00%	<1.10%
2. Triage response rate	100.00%	100.00%
3. Percentage of indigents assisted to total patients serviced	80.00%	81.00%

F.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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2026 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	100%	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%

C. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

C.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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 TARGETS
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Adequate housing for low-income families provided

COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM

Outcome Indicators		
1. Percentage of prospective beneficiary-families provided with housing units	46.8%	72.50%
2. Percentage of unawarded vacant residential lots and/or housing units/condo units that remain vacant	25%	25%
3. Collection efficiency rate	19.9%	50%
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	1,231	1,231
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	36%	90%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	90%

Sub-program 2: Housing Assistance Sub-program
 1. Number of calamity-stricken families provided
 Emergency Housing Assistance, based on available
 funds, according to standard time agreed upon

13,000

13,000

G.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 (00s) / PERFORMANCE INDICATORS (PIs)

BASELINE

2026 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
2. Collection Efficiency Rate

617 ISFs
 66% cumulative CER
 within 90 days

617 ISFs
 100% cumulative CER
 for receivables
 within 90 days

Output Indicators

1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas
3. Percentage of High Density Housing projects processed within turnaround time

46 ISFs
 P75,992,000
 90%

46 ISFs
 P75,992,000
 N/A

COMMUNITY MORTGAGE PROGRAM

Outcome Indicators

1. Decrease in the number of ISFs living in unacceptable housing
2. Collection Efficiency Rate

617 ISFs
 66% cumulative CER
 within 90 days

617 low-income
 families
 100% cumulative CER
 for receivables
 within 90 days

Output Indicators

1. Total number of ISFs provided with land tenure security and upgraded site
2. Amount of loans released to legally-organized associations of ISFs
3. Percentage of projects processed within turnaround time

326 families provided
 with completed units
 P45,044,000
 29%

571 families provided
 with completed units
 P90,088,000
 N/A

H. DEPARTMENT OF TOURISM

H.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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 TARGETS
Tourist arrivals and earnings/receipts increased		
MARKETING AND PROMOTIONS PROGRAM		
Outcome Indicator		
1. No. of tourist arrivals in TPB's international market	6,975,000	6,975,000
Output Indicators		
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	75%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	75%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	80%

I. DEPARTMENT OF TRADE AND INDUSTRY

I.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	2026 TARGETS
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	47	38

2. Number of generated employment	1,500	500
3. Amount of generated investment	P30 Million	P1.345 Billion
Output Indicators		
1. Number of infrastructure projects started	7	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	7	7

I.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 (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2026 TARGETS

Increased Trade Promotion Activities

EXPORT/TRADE PROMOTION PROGRAM

Outcome Indicators

1. Percentage increase in number of companies participating in Export Promotion activities	at least 20% increase from 2024 target	at least 20% increase from 2025 target
2. Percentage of returning companies in Signature Events	47%	47%
3. Percentage increase in the amount of potential export orders	at least 20% increase from 2024 target	at least 20% increase from 2025 target

Output Indicators

1. Total export orders	US \$95.746M	US \$114.895M
2. Number of companies participating in Export Promotions Activities	1,034	1,241
3. Number of Trade Inquiries in Export Promotion Events	8,195	9,834
4. Number of Trade Buyers attending Export Promotion Events	3,865	4,638

I.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	2026 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

J. DEPARTMENT OF TRANSPORTATION

J.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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 TARGETS
Safe, secure, responsive and reliable LRT services provided		
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		
Outcome Indicator		
1. Passenger Ridership	P31.64 Million	P60.62 Million

J.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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 TARGETS
Safe, reliable and efficient rail services provided		
RAILWAY SYSTEM MAINTENANCE PROGRAM		
Outcome Indicators		
1. Amount of revenues generated	P60,727,250	P103,751,000
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%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	1,410,742	2,551,911

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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 TARGETS
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of operational enterprises	97	329
2. Number of generated employment	40,895	38,204
3. Amount of generated investment	P10.74 Billion	P4.98 Billion
4. Amount of generated revenue	N/A	P1.89 Billion
Output Indicators		
1. Number of infrastructure projects started	3	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	71.54%	100%
3. Number of infrastructure projects completed on schedule	2	3

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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 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	800	800
Output Indicators		
1. Percentage of completion of infrastructure projects	40%	N/A
2. Percentage of completed facilities constructed for the Armed Forces of the Philippines	40%	40%
3. Percentage of infrastructure projects implemented as planned	100%	100%

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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 TARGETS
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	101	204
2. Number of generated employment	2,717	5,533
3. Amount of generated investment	P1,143 Million	P1,274.04 Million
Output Indicators		
1. Number of infrastructure projects started	0	2
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	0	1

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 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	139,124	139,124
2. Percentage increase in the number of audiences	12.66%	12.66%
3. Percentage of clients who rated the facilities as good or better	90%	90%
Output Indicators		
1. Number of events held in a year	588	588
2. Percentage increase in the number of productions	0.30%	0.30%

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 (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2026 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%	0.76%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.00%	5.80%
b. Communal Irrigation Systems	2.00%	3.49%

Output Indicators

1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,399,707	1,719,836
b. Communal Irrigation Systems	903,874	1,023,570
2. Number of hectares in irrigation systems restored	6,569	6,319
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	318	533.46

IRRIGATION SYSTEMS DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase of new service area developed	1.01%	0.48%
2. Percentage increase in the number of farmer beneficiaries	1.00%	1.08%

Output Indicator

1. Number of hectares of new service areas developed	28,164	8,620
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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

2026 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	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.7. PHILIPPINE POSTAL CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2026 TARGETS**

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

POSTAL SERVICE PROGRAM**Outcome Indicator**

1. Volume of franked mails posted

6,014,882

6,783,463

Output Indicators

1. Percentage increase of revenues from last year

-0.01

412%

2. Restoration of Manila Central Post Office Building and Site Development of PHLPost Complex

N/A

100% completed
(Phase II)**K.8. 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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2026 TARGETS**

Jobs generated within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicator**

1. Number of generated employment

140,001

152,983

Output Indicators

1. Amount of income from operations

P3,553,933,545

P3,876,445,000

2. Number of projects started

4

4

3. Percentage of projects implemented in accordance with the contract

17.95%

38%

K.9. 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

2026 TARGETS

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	102	104
2. Number of generated employment	1,405	1,455
3. Amount of generated investment	P2,672 Million	P3,487 Million

Output Indicators

1. Number of infrastructure projects started	4	6
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	6