

XXXVII. 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 (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 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 small hold farmers from previous years | 211,296.40 | 7.29% (244,658.86) |
| 4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program | 50.24% | 45% |

Output Indicators

- | | | |
|--|--------|--------|
| 1. Number of dairy farmers/cooperatives trained | 876 | 1,743 |
| 2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas | 56,584 | 74,457 |
| 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 | 63 | 56 |
| 5. Volume of milk produced (million liters) | 20.23 | 25.14 |

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 (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 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% (15 days)	100% (15 days)
Output Indicators		
1. Volume of domestic palay procured (metric tons)	368,421 MT	495,000 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Irrigation facilities and services enhanced		
IRRIGATION SYSTEMS RESTORATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	1.58%	4.00%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.00%	1.94%
b. Communal Irrigation Systems	2.00%	3.00%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,519,052
b. Communal Irrigation Systems	903,874	930,622
2. Number of hectares in irrigation systems restored	13,030	23,901
a. National Irrigation Systems		
b. Communal Irrigation Systems		
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	460	615
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	0.99%	0.93%
2. Percentage increase in the number of farmer beneficiaries	1.00%	0.91%
Output Indicators		
1. Number of hectares of new service areas developed	16,562	15,941
a. National Irrigation Systems		
b. Communal Irrigation Systems		

2. Kilometers of new canals completed ready for irrigation water services	151	no data provided
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A.4. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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	P28,142	P76,400
2. Average nut yield of coconut palms per year (nuts/tree/year)	45	85
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		
Output Indicators		
1. Number of coco-based enterprise established	0	34
2. Number of machineries and equipment distributed	0	34
3. Number of hectares intercropped with coconut maintained or operationalized	610 (2020)	7,720
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		
Output Indicators		
1. Number of coconut seedlings planted	19,829,512 (2016)	1,368,510
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	9,570
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of coconut research conducted	5	26
2. Number of coconut research completed	5	8
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	P50,000.00
2. Percentage increase in yield of oil palm products	10T/ha	N/A
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		
Output Indicator		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	41.94%

OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	4	3
2. Number of oil palm product research completed	2	0

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 post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Fish ports and other post-harvest 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	142	5
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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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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%
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2. Increase in palay yield in the project sites	1 t/ha in irrigated 0.5 t/ha in rainfed	1 t/ha in irrigated 0.5 t/ha in rainfed
3. Reduction in palay production cost	10 pesos/kg	8 pesos / kg
Output Indicators		
1. Number of research projects implemented	77	62
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	1,918	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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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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 | -0.237(2.001 MMT) |
| 2. Increase in yield of sugarcane farms (TC/Ha) | 56.25 | -3.25 (53 tc/ha) |

Output Indicators

- | | | |
|--|----|----|
| 1. Number of block farms established organized or made operational | 50 | 21 |
| 2. Number of scholarship beneficiaries funded | | |

CHED

N/A

N/A

TESDA

N/A

N/A

SRA

233

301

- | | | |
|--|--------|---------|
| 3. No. of kms. of roads constructed | 21.35 | 26.71 |
| 4. No. of meters of bridge constructed | 14 | 20 |
| 5. Amount of loans released (Php M) | 158.76 | 132.784 |
| 6. No. of RDE projects implemented | 23 | 25 |

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	2023 TARGETS
Access to electrification expanded		
NATIONAL RURAL ELECTRIFICATION PROGRAM		
Outcome indicator		
1. Percentage increase of connections/identified potential consumers	91% potential connections	93% by 2023
Output indicator		
1. No. of sitios completed and energized	1,085 sitios	1,085 sitios

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 (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Access to electrification expanded		
MISSIONARY ELECTRIFICATION PROGRAM		
Outcome Indicators		
1. Percentage increase in SPUG dependable capacity	10.78%	N/A*
2. Percentage increase in transmission line length over the previous year	5.98%	4.03%
3. Percentage increase in substation capacity over the previous year	5.26%	9.43%
Output Indicators		
1. Commissioned capacity additions completed (MW)	18.64	39.83
2. Transmission Lines (ckt-kms) completed	1,043.74	51.10
3. Substation Facilities (MVA) completed	200	25
4. Distribution line projects completed	N/A	42.55
*Due to cessation of existing SPUG plants		

C. DEPARTMENT OF FINANCE**C.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**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Financial risk protection for agricultural producers increased

CROP INSURANCE PROGRAM**Outcome Indicators**

1. Farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolks
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million Pesos)

16.08% (2020)

21.03%

45,441,655

78,688,311

Output Indicators

1. Number of RSBSA-listed subsistence farmers/fisherfolks covered/insured
2. Percentage of available government premium subsidy (GPS) applied/used up
3. Percentage of claims with complete documents settled the prescribed period

1,753,144

2,291,897

70.26%

100%

70.26%

100%

C.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**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 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

2,400

3,000

Output Indicators

1. No. of training program/modules designed and implemented by the PTA
2. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BILG and local treasurers in a seminar or training program conducted by PTA
3. At least 30% of newly hired employees of BIR, BOC, BILG and newly appointed local treasurers had passed the relevant basic course conducted by PTA

30

50

4,000

5,000

500

500

D. DEPARTMENT OF HEALTH**D.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	2023 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	58%	61%

D.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	2023 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%

D.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	2023 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%	75%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams	60%	60%
2. Percentage of completed medical research presented and published	80%	80%
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%

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

Nutrition and health for all improved

ORGANIZATIONAL OUTCOME

Financial risk protection improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Financial risk protection improved		

NATIONAL HEALTH INSURANCE PROGRAM

Outcome Indicators

1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91% (2020)	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38% (2020)	82.38% (based on baseline data)

Output Indicators

1. Number of indigent families and senior citizens covered	20,523,634	20,771,829
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements	N/A	99,800

D.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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Access to quality and affordable cardiovascular services assured		

HOSPITAL SERVICES PROGRAM

Outcome Indicators

1. Mortality rate	4.32%	5.00%
2. Treatment success rate	93.49%	96%

Output Indicators

1. Hospital acquired infection rate	0.43%	1.00%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	79.16%	80%

D.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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
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	95%	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%

E. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT**E.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 (OOs) / PERFORMANCE INDICATORS (PIs)**BASELINE****2023 TARGETS**

Adequate housing for low-income families provided

COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM

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	36.8%	29%

Sub-program 2: Housing Assistance Sub-program

1. Percentage of partially or totally damaged houses reconstructed/ repaired	N/A	N/A
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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	82,332	1,963
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	50.4%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	84%	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

E.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

2023 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
- 2. Collection Efficiency Rate

200 ISFs

76.60%

7,453 ISFs (includes ISFs served out of other sources)
90%

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. Projects completed and awarded to households during the year

200 ISFs

P102,661,231

3 out of 10 HDH projects

2,128 ISFs (includes ISFs served out of other sources)
P313,922,000

Pilot phase of 3 HDH projects under the Turnkey 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
- 2. Collection Efficiency Rate

2,666 ISFs

70.74%

7,453 ISFs (includes ISFs served out of other sources)
91%

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

2,666 ISFs

P325,000,000

22%

3,493 ISFs (includes ISFs served out of other sources)
P186,078,000

90%

F. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

F.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****2023 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 sanitation | 36.87% | 46.68% |
| 2. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas | 36.78% | 42.17% |

Output Indicator

- | | | |
|--|----|---|
| 1. Number of sanitation projects implemented | 20 | 6 |
|--|----|---|

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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Tourist arrivals and earnings/receipts increased

MARKETING AND PROMOTIONS PROGRAM

FYs 2021, 2022 and 2023

Outcome Indicator

- | | | |
|--|-----------|-----------|
| 1. No. of tourist arrivals in TPB's international market | 7,000,000 | 7,000,000 |
|--|-----------|-----------|

FY 2021

Output Indicators

- | | | |
|--|-----|-----|
| 1. No. of TPB-organized/assisted domestic and international promotions and events | 44 | N/A |
| 2. No. of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids) | 85 | N/A |
| 3. No. of seller participants in domestic and international promotions projects | 367 | N/A |

FYs 2022 and 2023

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	2023 TARGETS
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Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of registered locators	47	52
2. Number of generated employment	1,500	1,500
3. Amount of generated investment	P35 Million	P100 Million

Output Indicators

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

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	2023 TARGETS
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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	N/A
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2. Percentage of returning companies in Signature Events	47%	47%
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3. Percentage increase in the amount of potential export orders	N/A	N/A
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Output Indicators

1. Total export orders	US \$66.49M	US \$66.49M
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2. Number of companies participating in Export Promotions Activities	718	718
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3. Number of Trade Inquiries in Export Promotion Events	5,691	5,691
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4. Number of Trade Buyers attending Export Promotion Events	2,684	2,684
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H.3. SMALL BUSINESS CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Sustainable MSMEs increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Sustainable MSMEs increased

PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM

Outcome Indicator

1. Number of provinces benefitted by the Program	85	85
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Output Indicators

1. Number of MSME beneficiaries	40,000	40,000
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2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum
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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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Safe, secure, responsive and reliable LRT services provided		
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		
Outcome Indicators		
1. Optimal capacity in train systems achieved, in passengers per square meter (ppsm)	Line 2 = 4 ppsm	Line 2 = 6 ppsm
2. Level of Service (LOS)/Service Quality in General	Line 2 with Satisfactory Rating	Line 2 with Satisfactory Rating

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Safe, reliable and efficient rail services provided		
RAILWAY SYSTEM MAINTENANCE PROGRAM		
Outcome Indicators		
1. Amount of revenues generated	P102,856,209	P1,305,543,786
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	36,283,415
3. Number of stations restored and/or renovated	N/A	N/A

J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**J.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

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

SOCIO-ECONOMIC POLICY RESEARCH PROGRAM

Outcome Indicator

1. Percentage of research projects completed within

50%

50%

3 years that has contributed to policy/program formulation, implementation, and evaluation

Output Indicators

1. Number of research studies completed within the year

34

34

2. Percentage of research projects completed within the last

100%

100%

3 years submitted/presented to policymakers and/or cited in an internationally referred or PIDS recognized journal

K. OFFICE OF THE PRESS SECRETARY (formerly PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE)**K.1. INTERCONTINENTAL BROADCASTING CORPORATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

General Management and Supervision

Outcome Indicators

1. Rate of News and public affairs programs increased

10 % of the previous year

10 % of the previous year

Output Indicators

1. Audience Share (% Rating)

2 % of the previous year

2 % of the previous year

2. Transmission Coverage

38%

38%

K.2. PEOPLE'S TELEVISION NETWORK INCORPORATED**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

ORGANIZATIONAL OUTCOME

Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

PTV MODERNIZATION PROGRAM**Outcome Indicators**

1. Audience share increased by greater than 2% annually	0	0
2. Rate of news and public affairs program increased by greater than 10% annually	4,555.31 hours	1,795 hours
3. Number of TV materials produced and aired rated good or better	18	18
Output Indicators		
1. Audience Share (% Rating)	0	0
2. Transmission Coverage (% Signal Reach)	0.42	0.44
3. Number of articles posted on social/digital media	0	0
4. Number of TV materials produced and aired	23	23
5. PTV Brand and Program Development		
a) Entries submitted to Award Giving Bodies	67	63
b) Airtime devoted to Government Programs, Projects and Activities	0	0
6. Total number of TV broadcasting hours and percentage increase from previous year	6,524 hours	6,524 hours

L. OTHER EXECUTIVE OFFICES**L.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****2023 TARGETS**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of registered locators	N/A	N/A
2. Number of operational enterprises	N/A	98
3. Number of generated employment	34,004	39,655
4. Amount of generated investment	P14.22 Billion	P12.36 Billion

Output Indicators

1. Number of infrastructure projects started	5	4
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	76%	100%
3. Number of infrastructure projects completed on schedule	2	4

L.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****2023 TARGETS**

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

INFRASTRUCTURE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of generated employment	818	1,500
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Output Indicators

1. Number of infrastructure projects started	1	5
2. Percentage of completion of infrastructure projects	64%	32%

L.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****2023 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	4,690
3. Amount of generated investment	P1,068 Million	P753.87 Million

Output Indicators

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

L.4. CREDIT INFORMATION CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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

ORGANIZATIONAL OUTCOME

Credit Information System (CIS) ready for contribution and access

PERFORMANCE INFORMATION

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

BASELINE

2023 TARGETS

Credit Information System (CIS) ready for contribution and access

Outcome Indicator

1. Volume of access of Accessing Entities and Special Accessing Entities

618,084 access

At least 4.5 million access

Output Indicators

1. Number of additional Submitting Entities (SEs) complying with the Credit Information System Law
2. % increase in the number of unique Data Subject Records
3. % increase in the number of Customer education activities, seminars, and events participants
4. % of respondents who rated the Customer education activities, seminars, and events as at least Satisfactory

Additional 105 SEs
(Submitting to production)

Additional 100 SEs
(Submitting to production)

25%

50%

5%

15%

5%

90%

L.5. CULTURAL CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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

ORGANIZATIONAL OUTCOME

Promotion of Philippine arts and culture improved

PERFORMANCE INFORMATION

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

BASELINE

2023 TARGETS

Promotion of Philippine arts and culture improved

PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of audiences who patronized CCP shows/productions, trainings and workshops	461,621	500,000 (online and onsite)
2. Percentage increase in the number of audiences	2%	5%
3. Percentage of clients who rated the facilities as good or better	90%	90%

Output Indicators

1. Number of events held in a year	922	1,320
2. Percentage increase in the number of productions	2%	5%

L.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Life long 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****2023 TARGETS**

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

EDUCATION AND TRAINING PROGRAM

Outcome Indicators

1. Percentage of scholars who completed the Education and Training Program	N/A	90%
2. Program beneficiaries reached	N/A	10
Output Indicators		
1. Number of government managers/executives and legislative officers/staff trained or capacitated	N/A	345
2. Capstone Acceptance Rate	N/A	85%
3. Number of international projects/hosting implemented	N/A	15

NGCESDP - Public Management and Development Program (PMDP)

Output Indicators

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

Support to the Projects and Programs of the Productivity Development Program

Outcome Indicator

1. Percentage of "multiplier effect" activities implemented by grantees	29%	N/A
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Output Indicator

1. Number of international projects and hostings implemented	16	N/A
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Education and Training Capability Building Seminar

Output Indicator

1. Number of trained participants	680	N/A
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RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR

PRODUCTIVITY PROGRAM

Outcome Indicator

1. Number of technical assistance interventions adopted	N/A	36
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2. Number of research results adopted	N/A	21
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Output Indicators

1. Number of beneficiary agencies assisted	N/A	131
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2. Number of research/studies undertaken	N/A	25
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3. Proportion of knowledge product and information considered as relevant and useful by target readers	N/A	100%
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Center of Excellence on Public Sector Productivity

Output Indicators

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

Monitoring, Information and Reporting System (Phase VI)

Outcome Indicator

1. Average Compliance rate to Good Governance condition	88%	N/A
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Output Indicators

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

Outcome Indicators

1. Percentage of unnecessary documents identified relative to required documents	6%	N/A
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2. Draft policies on regulatory improvement	1	N/A
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Output Indicators

1. Number of regulatory agencies covered	21	N/A
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2. Number of industries covered	4	N/A
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3. Number of participants trained	477	N/A
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Government Quality Management Program

Outcome Indicator

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

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

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

Output Indicators

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

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

Outcome Indicators

1. Number of strategic research utilized by clients or stakeholders	N/A	N/A
2. Number of research published	N/A	N/A

Output Indicators

1. No. of research outputs produced/completed	N/A	N/A
2. No. of working papers published	N/A	N/A
3. No. of cascading activities conducted	N/A	N/A
4. No. of participants to cascading activities	N/A	N/A

L.7. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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

ORGANIZATIONAL OUTCOME

Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2023 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% (2017)	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12 (2017)	10

Output Indicators

1. Number of graduate students and faculty who availed of fellowship grants	42 (2017)	52
2. Number of faculty research outputs completed within the year	12 (2017)	4
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2017)	50%

L.8. 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 (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2023 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 (2021)	6,541,831
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Output Indicator

1. Percentage increase of revenues from last year	P532.148 M (2021) : P548.677 M (2022)	-1%
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L.9. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Developmental projects for the improvement of Southern Philippines sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2023 TARGETS

Developmental projects for the improvement of Southern Philippines sustained

General management and supervision

Outcome Indicator

1. Income generated by SPDA from existing projects	P4.138 Million	P11.915 Million
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Output Indicator

1. Number of jobs generated from existing projects	16	523
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L.10. 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	2023 TARGETS
Jobs generated within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of generated employment	132,000	140,001
Output Indicators		
1. Amount of income from operations	P3,027,407,886	P3,553,933,545
2. Number of projects started	5	6
3. Percentage of projects implemented in accordance with the contract	39%	40%

L.11. 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	2023 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	1,108
3. Amount of generated investment	P1,504 Million	P2,240.5 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