

XXIX. AUTONOMOUS REGION IN MUSLIM MINDANAO

A. AUTONOMOUS REGIONAL GOVERNMENT IN MUSLIM MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	<u>33,056,999</u>	<u>31,117,016</u>	
General Fund	33,056,999	31,117,016	
Automatic Appropriations	<u>252,308</u>	<u>1,168,773</u>	
Retirement and Life Insurance Premiums	252,308	1,168,773	
Continuing Appropriations		<u>1,301,882</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 10964		96,943	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		989,173	
Unobligated Releases for MOOE			
R.A. No. 10964		210,766	
Budgetary Adjustment(s)	<u>3,220,662</u>		
Transfer(s) from:			
Department of Education (DepEd)			
Office of the Secretary	67,199		
Department of Public Works and Highways (DPWH)	765,063		
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	1,720,741		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	42,178		
Miscellaneous Personnel Benefits Fund	56,554		
Pension and Gratuity Fund	314,494		
Unprogrammed Fund (GFA)			
General Fund Adjustments for the Share of the ARMM pursuant to R.A. No.9054	800,000		
Transfer(s) to:			
Department of Budget and Management (DBM)			
Office of the Secretary	(545,567)		
Total Available Appropriations	36,529,969	33,587,671	
Unused Appropriations	(2,462,798)	(1,301,882)	
Unreleased Appropriation	(931,491)	(101,943)	
Unobligated Allotment	(1,531,307)	(1,199,939)	
TOTAL OBLIGATIONS	<u>34,067,171</u>	<u>32,285,789</u>	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	413,767,000	436,977,000	
Regular	413,767,000	436,977,000	
PS	239,362,000	256,367,000	
MOOE	174,405,000	180,610,000	
Support to Operations	6,139,162,000	4,258,045,000	
Regular	38,373,000	42,891,000	
PS	23,067,000	27,194,000	
MOOE	15,306,000	15,697,000	
Projects / Purpose	6,100,789,000	4,215,154,000	
MOOE	1,684,595,000	1,304,709,000	
CO	4,416,194,000	2,910,445,000	
Operations	27,514,242,000	27,590,767,000	
Regular	17,477,837,000	17,486,951,000	
PS	12,194,447,000	14,284,826,000	
MOOE	5,155,901,000	3,157,625,000	
CO	127,489,000	44,500,000	
Projects / Purpose	10,036,405,000	10,103,816,000	
CO	10,036,405,000	10,103,816,000	
TOTAL AGENCY BUDGET	34,067,171,000	32,285,789,000	
Regular	17,929,977,000	17,966,819,000	
PS	12,456,876,000	14,568,387,000	
MOOE	5,345,612,000	3,353,932,000	
CO	127,489,000	44,500,000	
Projects / Purpose	16,137,194,000	14,318,970,000	
MOOE	1,684,595,000	1,304,709,000	
CO	14,452,599,000	13,014,261,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	41,283	41,283	
Total Number of Filled Positions	32,220	32,195	

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,615,546	9,739,764	
Reclassification of Positions		110	
Total Permanent Positions	<u>8,615,546</u>	<u>9,739,874</u>	
Other Compensation Common to All			
Personnel Economic Relief Allowance	724,842	773,808	
Representation Allowance	31,058	29,976	
Transportation Allowance	29,605	28,524	
Clothing and Uniform Allowance	171,361	193,452	
Honoraria	829	4,475	
Mid-Year Bonus - Civilian	180,300	811,649	
Year End Bonus	1,262,212	811,649	
Cash Gift	157,551	161,210	
Per Diems	756	756	
Productivity Enhancement Incentive	174,763	161,210	
Step Increment		24,352	
Total Other Compensation Common to All	<u>2,733,277</u>	<u>3,001,061</u>	
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31,979	33,223	
Laundry Allowance	18,760	18,831	
Hazard Pay	90,074	87,197	
Hazard Duty Pay		3,751	
Longevity Pay	882	882	
Lump-sum for Equivalent Record Form		1,559	
Lump-sum for Master Teachers		1,700	
Other Lump-sums		17,747	
Other Personnel Benefits	1,988	348	
Total Other Compensation for Specific Groups	<u>143,683</u>	<u>165,238</u>	
Other Benefits			
Retirement and Life Insurance Premiums	248,465	1,168,773	
PAG-IBIG Contributions	36,287	38,693	
PhilHealth Contributions	109,352	126,090	
Employees Compensation Insurance Premiums	39,046	38,693	
Loyalty Award - Civilian		150	
Terminal Leave	379,471		
Total Other Benefits	<u>812,621</u>	<u>1,372,399</u>	
Non-Permanent Positions	<u>151,749</u>	<u>289,815</u>	
TOTAL PERSONNEL SERVICES	<u>12,456,876</u>	<u>14,568,387</u>	
Maintenance and Other Operating Expenses			
Travelling Expenses	153,808	153,497	
Training and Scholarship Expenses	236,267	333,304	
Supplies and Materials Expenses	1,410,851	1,583,444	
Utility Expenses	54,746	59,691	
Communication Expenses	32,361	36,141	
Awards/Rewards and Prizes	200	5,203	

Survey, Research, Exploration and Development Expenses	4,202	4,327
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	12,347	12,395
Professional Services	216,251	205,852
General Services	66,818	65,516
Repairs and Maintenance	353,476	399,804
Financial Assistance/Subsidy	3,591,879	1,209,279
Taxes, Insurance Premiums and Other Fees	4,102	3,918
Labor and Wages	5,293	5,293
Other Maintenance and Operating Expenses		
Advertising Expenses	4,267	9,480
Printing and Publication Expenses	5,294	8,401
Representation Expenses	5,969	6,118
Transportation and Delivery Expenses	14,205	14,251
Rent/Lease Expenses	36,546	41,907
Membership Dues and Contributions to Organizations	428	353
Subscription Expenses	3,306	3,342
Donations	35,311	35,312
Other Maintenance and Operating Expenses	782,280	461,813
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,030,207</u>	<u>4,658,641</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>19,487,083</u>	<u>19,227,028</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay	14,281,978	10,103,816
Buildings and Other Structures		2,693,445
Machinery and Equipment Outlay	297,630	244,500
Furniture, Fixtures and Books Outlay	480	17,000
TOTAL CAPITAL OUTLAYS	<u>14,580,088</u>	<u>13,058,761</u>
GRAND TOTAL	<u>34,067,171</u>	<u>32,285,789</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and Lasting Peace Attained

ORGANIZATIONAL

OUTCOME : Open, transparent, accountable and inclusive governance practiced and sustained in ARMM
 Environment for more secured communities in ARMM improved and sustained
 Investments, employment and income in ARMM increased
 Access of ARMM communities to basic services for human capital development improved
 Infrastructure development for socio-economic growth in the region accelerated
 Integrity of ecosystems, adaptation to climate change, and disaster resilience of communities in ARMM enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Open, transparent, accountable and inclusive governance practiced and sustained in ARMM		
REGIONAL LEGISLATIVE PROGRAM		
Outcome Indicators		
1. Percentage of bills enacted and implemented	93%	0%

Output Indicators

1. Number and percentage of bills approved	21 / 85%	6 / 24%
2. Number and percentage of resolutions adopted	60 / 95%	29 / 46%
3. Number and percentage of journals published	88 / 75%	27 / 23%

ADMINISTRATION OF REGIONAL AUTONOMY AND
FINANCIAL RESOURCES MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of ARMM agencies/LGUs which rated the fund management services as good or better	90%	90%
2. Percentage of ARMM frontline agencies where performance are rated satisfactory or better by their clients	90%	90%

Output Indicators

1. Percentage of recipient ARMM agencies and LGUs which received their funds regularly and on time	95%	95%
2. Percentage of major frontline and locally funded agencies which received their fund regularly and on time	95%	95%

Environment for more secured communities in ARMM improved and sustained

PEACE, LAW AND ORDER, AND HUMAN RIGHTS
PROTECTION AND PROMOTION PROGRAM

Outcome Indicator

1. Percentage decrease in recorded crime incident/ insurgency attack	10%	10%
2. Percentage increase on human rights violation cases recommended for prosecution or administrative actions that are acted upon	2%	2%

Output Indicators

1. Number and percentage of families reconciled and reunited (RIDO)	20 / 10%	20 / 10%
2. Number and percentage of victims of human rights abuse provided assistance	696 / 80%	953 / 109.51%

Investments, employment and income in ARMM increased

AGRICULTURE, FISHERY AND LAND REFORM PROGRAM

Outcome Indicators

1. Percentage of agriculture and fisheries beneficiaries who rated the Technical Assistance as satisfactory or better	63%	65%
2. Percentage of farmers maintaining the ownership of the award to total ARBs whose titles have been issued	23%	23%
3. Percentage increase in agricultural productivity	2.5%	3.00%
4. Percentage increase in agricultural household income	3.5%	3.5%

Output Indicators

1. Number of agriculture and fisheries beneficiaries rendered Technical Assistance	3,893	3,893
2. Total area acquired, surveyed and distributed to agrarian reform beneficiaries (ARBs) (in hectares)	998	969
3. Number and percentage of submitted cases disposed/resolved	392/ 100%	392/ 100%

EMPLOYMENT PROMOTION AND DEVELOPMENT OF INDUSTRIAL PEACE MAINTENANCE PROGRAM

Outcome Indicators

1. Placement rate of qualified jobseekers	95%	95%
2. Percentage of Special Program for Employment of Students (SPES) beneficiaries who graduated from Tech Voc or College Courses	100%	100%
3. Number of labor and management representatives and other stakeholders who attended the public consultations	450	692

Output Indicators

1. Number and percentage increase of Job Fairs/ Special Recruitment Activities (SRA) conducted	30/ 95%	30/ 95%
2. Number and percentage increase of Labor Relations, Human Relations and Productivity orientation-seminars/trainings conducted	25/ 95%	133/ 511%
3. Number and percentage of displaced families/beneficiaries provided with Kabuhayan Starter Kit/Emergency Employment	3,500/ 95%	0/ 0%
4. Number of college/voc-tech graduates employed under DOLE-Government Internship Program (GIP)	400	0/ 0%
5. Number and percentage of Wage Orders/ Implementing Rules/ Resolutions/Memorandum Circulars issued and copies distributed	830/ 100%	1,026/ 123%

TRADE, INDUSTRY AND INVESTMENT DEVELOPMENT, PROMOTION AND REGULATORY PROGRAM

Outcome Indicators

1. Amount of investments targeted achieved	2.11 B	1.538 B
2. Percentage increase in revenue from the previous year from trade fairs/exhibits	25%	36%
3. Percentage increase in SMEs	10%	51%
4. Percentage increase in number of domestic and foreign tourists	10%	12%

Output Indicators

1. Number and percentage increase of promotion activities/events conducted (trade fairs/exhibits)	30/ 100%	30/ 100%
2. Number and percentage of Business Name Registration (BNR) processed	1,987/ 10%	2,539/ 11%

3. Number and percentage of SMEs provided skills training/capability building services	30/ 20%	30/ 20%
4. Number and percentage increase of cooperatives monitored/supervised	5,400/ 100%	5,400/ 100%

Access of ARMM communities to basic services for human capital development improved

HEALTH AND NUTRITION PROGRAM

Outcome Indicators

1. Percentage of fully immunized children	81%	83%
2. Modern contraceptive prevalence rate	41%	99%
3. Percentage decrease in occurrence of preventable diseases	5%	5%
4. Percentage of facility based births	70%	160%

Output Indicators

1. Number of out-patients and in-patients managed	365,523/ 121,508	338,074/ 116,784
2. Number and percentage of persons given vaccination against preventable diseases	600,542/ 100%	150,251/ 25.02%
3. Number and percentage of persons with disease provided with health intervention	365,523/ 95%	0/ 0%

EDUCATION, SCIENCE AND TECHNOLOGY PROGRAM

Outcome Indicators

1. National Achievement Test (NAT) rating of Grade 6 pupils and 4th year students	64%	59.64%
2. Number and percentage of higher education institutions (HEIs) receiving support for accreditation	4/ 5%	4/ 5%
3. Percentage of TVI graduates who are employed	30%	33%

Output Indicators

1. Number of pupils enrolled in public kindergarten, elementary and secondary schools	97,267 648,787 151,619	247,054 648,787
2. Number and percentage of HEIs evaluated, monitored and supervised	66/ 90%	140/ 190%
3. Percentage of registered TVIs operating in accordance with existing laws and regulations	90%	94%
4. Number and percentage increase of technologies transferred/promoted and commercialized	22/ 0%	25/ 0%
5. Number and percentage increase of R&D activities supported	8/ 0%	15/ 0%

SOCIAL WELFARE AND PROTECTION PROGRAM

Outcome Indicators

1. Percentage of poor families provided with two (2) or more Social Welfare and Development (SWD) services	30%	58%
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2. Percentage of children in Community Development Centers and Supervised Neighborhood Play with maintained and improved nutritional status	10%	35%
3. Percentage of registered/accredited SPSP complying with the prescribed standard	95%	95%

Output Indicators

1. Number and percentage increase of Social Protection Service Providers (SPSP) registered, licensed/accredited and monitored	10,000/ 100%	10,000/ 100%
2. Number and percentage of families/individuals provided with community and center-based services	64,440/ 30%	64,440/ 30%
3. Number and percentage of IDP families who are victims of natural calamities/armed conflict provided with emergency relief assistance	50,000/ 100%	50,000/ 100%

Infrastructure Development for socio-economic growth in the region accelerated

TRANSPORTATION AND COMMUNICATION REGULATORY PROGRAM

Outcome Indicators

1. Percentage increase in collection remitted to Office of the Regional Treasurer (ORT)	3%	3%
2. Percentage of infra facilities identified as needing repair	2%	2%

Output Indicators

1. Percentage of regulatory documents issued according to prescribed timeline of 5 - 10 minutes	3%	1%
2. Percentage of clients who rated the services as satisfactory or better	90%	90%
3. Number and percentage of transport infrastructure maintained and supervised	4/ 100%	4/ 100%

ROAD NETWORK AND OTHER PUBLIC INFRASTRUCTURE FACILITIES PROGRAM

Outcome Indicators

1. Percentage of the rural population living within 2km of an all-season road	92%	80%
2. Percentage of families with potable water	33%	25%

Output Indicators

1. Number of water supply projects maintained	87	24
2. Number of roads constructed/rehabilitated/improved (km)	361.65	154
3. Length of roads maintained (km)	992.51	1,655
4. Number of ports and shore protection maintained	64	22
5. Bridges constructed and maintained (Linear meter)	6,723.88	11,098

Integrity of ecosystems, adaptation to climate change,
and disaster resilience of communities in ARMM
enhanced

ENVIRONMENTAL CONSERVATION AND MANAGEMENT
AND HUMAN SETTLEMENT REGULATORY PROGRAM

Outcome Indicators

1. Percentage of forests and protected areas protected and maintained	33.4%	25%
2. Percentage of establishments that complied with the environmental conditions for the last two (2) years	95%	85%
3. Number of LGUs provided TA which were able to complete CLUP and prepare ZO	16	36

Output Indicators

1. Percentage of permits/licenses/clearances/ patents issued according to prescribed timelines	85%	72%
2. Percentage increase of hectares reforested and rehabilitated	10%	10%
3. Percentage of air and water pollution clearances processed and issued according to prescribed timeline of three (3) hours	95%	96%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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Open, transparent, accountable and inclusive
governance practiced and sustained in ARMM

REGIONAL LEGISLATIVE PROGRAM

Outcome Indicators

1. Percentage of bills enacted and implemented	92%	93%
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Output Indicators

1. Number and percentage of bills approved	20 / 80%	21 / 85%
2. Number and percentage of resolutions adopted	60 / 95%	60 / 95%
3. Number and percentage of journals published	88 / 75%	88 / 75%

ADMINISTRATION OF REGIONAL AUTONOMY AND
FINANCIAL RESOURCES MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of ARMM agencies/LGUs which rated the fund management services as good or better	80%	90%
2. Percentage of ARMM frontline agencies where performance are rated satisfactory or better by their clients	80%	90%

Output Indicators

1. Percentage of recipient ARMM agencies and LGUs which received their funds regularly and on time	85%	95%
2. Percentage of major frontline and locally funded agencies which received their fund regularly and on time	85%	95%

Environment for more secured communities in ARMM improved and sustained

PEACE, LAW AND ORDER, AND HUMAN RIGHTS PROTECTION AND PROMOTION PROGRAM

Outcome Indicator

1. Percentage decrease in recorded crime incident/ insurgency attack	5%	10%
2. Percentage increase on human rights violation cases recommended for prosecution or administrative actions that are acted upon	2%	2%

Output Indicators

1. Number and percentage of families reconciled and reunited (RIDO)	20 / 10%	20 / 10%
2. Number and percentage of victims of human rights abuse provided assistance	696 / 80%	696 / 80%

Investments, employment and income in ARMM increased

AGRICULTURE, FISHERY AND LAND REFORM PROGRAM

Outcome Indicators

1. Percentage of agriculture and fisheries beneficiaries who rated the Technical Assistance as satisfactory or better	55%	63%
2. Percentage of farmers maintaining the ownership of the award to total ARBs whose titles have been issued	10%	23%
3. Percentage increase in agricultural productivity	1.5%	2.5%
4. Percentage increase in agricultural household income	2%	3.5%

Output Indicators

1. Number of agriculture and fisheries beneficiaries rendered Technical Assistance	2,794	3,893
2. Total area acquired, surveyed and distributed to agrarian reform beneficiaries (ARBs) (in hectares)	950	998
3. Number and percentage of submitted cases disposed/resolved	373 / 100%	392 / 100%

EMPLOYMENT PROMOTION AND DEVELOPMENT OF INDUSTRIAL PEACE MAINTENANCE PROGRAM

Outcome Indicators

1. Placement rate of qualified jobseekers	95%	95%
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2. Percentage of Special Program for Employment of Students (SPES) beneficiaries who graduated from Tech Voc or College Courses	100%	100%
3. Number of labor and management representatives and other stakeholders who attended the public consultations	400	450

Output Indicators

1. Number and percentage increase of Job Fairs/ Special Recruitment Activities (SRA) conducted	30 / 95%	30 / 95%
2. Number and percentage increase of Labor Relations, Human Relations and Productivity orientation-seminars/trainings conducted	20 / 95%	25 / 95%
3. Number and percentage of displaced families/beneficiaries provided with Kabuhayan Starter Kit/Emergency Employment	3,000 / 95%	3,500 / 95%
4. Number of college/voc-tech graduates employed under DOLE-Government Internship Program (GIP)	300	400
5. Number and percentage of Wage Orders/ Implementing Rules/ Resolutions/Memorandum Circulars issued and copies distributed	789 / 95%	830 / 100%

TRADE, INDUSTRY AND INVESTMENT DEVELOPMENT,
PROMOTION AND REGULATORY PROGRAM

Outcome Indicators

1. Amount of investments targeted achieved	900 M	2.11 B
2. Percentage increase in revenue from the previous year from trade fairs/exhibits	25%	25%
3. Percentage increase in SMEs	10%	10%
4. Percentage increase in number of domestic and foreign tourists	10%	10%

Output Indicators

1. Number and percentage increase of promotion activities/events conducted (trade fairs/exhibits)	30 / 100%	30 / 100%
2. Number and percentage of Business Name Registration (BNR) processed	1,807 / 10%	1,987 / 10%
3. Number and percentage of SMEs provided skills training/capability building services	25 / 20%	30 / 20%
4. Number and percentage increase of cooperatives monitored/supervised	566 / 100%	5,400 / 100%

Access of ARMM communities to basic services for human capital development improved

HEALTH AND NUTRITION PROGRAM

Outcome Indicators

1. Percentage of fully immunized children	32.17%	81%
2. Modern contraceptive prevalence rate	35%	41%
3. Percentage decrease in occurrence of preventable diseases	5%	5%
4. Percentage of facility based births	58.86%	70%

Output Indicators

1. Number of out-patients and in-patients managed	241,062 / 89,373	365,523 / 121,508
2. Number and percentage of persons given vaccination against preventable diseases	600,542 / 100%	600,542 / 100%
3. Number and percentage of persons with disease provided with health intervention	365,523 / 95%	365,523 / 95%

EDUCATION, SCIENCE AND TECHNOLOGY PROGRAM

Outcome Indicators

1. National Achievement Test (NAT) rating of Grade 6 pupils and 4th year students	Grade 6 : 60% 4th Year: 41%	64% 46%
2. Number and percentage of higher education institutions (HEIs) receiving support for accreditation	0 / 0%	4 / 5%
3. Percentage of TVI graduates who are employed	10.17%	30%

Output Indicators

1. Number of pupils enrolled in public kindergarten, elementary and secondary schools	Kindergarten: 95,575 Elementary: 603,455 High School: 140,362	97,267 648,787 151,619
2. Number and percentage of HEIs evaluated, monitored and supervised	66 / 90%	66 / 90%
3. Percentage of registered TVIs operating in accordance with existing laws and regulations	69%	90%
4. Number and percentage increase of technologies transferred/promoted and commercialized	22 / 0%	22 / 0%
5. Number and percentage increase of R&D activities supported	8 / 0%	8 / 0%

SOCIAL WELFARE AND PROTECTION PROGRAM

Outcome Indicators

1. Percentage of poor families provided with two (2) or more Social Welfare and Development (SWD) services	26%	30%
2. Percentage of children in Community Development Centers and Supervised Neighborhood Play with maintained and improved nutritional status	5%	10%
3. Percentage of registered/accredited SPSP complying with the prescribed standard	90%	95%

Output Indicators

1. Number and percentage increase of Social Protection Service Providers (SPSP) registered, licensed/accredited and monitored	7,898 / 79%	10,000 / 100%
2. Number and percentage of families/individuals provided with community and center-based services	57,787 / 27%	64,440 / 30%
3. Number and percentage of IDP families who are victims of natural calamities/armed conflict provided with emergency relief assistance	19,740 / 39%	50,000 / 100%

Infrastructure development for socio-economic growth
in the region accelerated

TRANSPORTATION AND COMMUNICATION REGULATORY
PROGRAM

Outcome Indicators

1. Percentage increase in collection remitted to Office of the Regional Treasurer (ORT)	3%	3%
2. Percentage of infra facilities identified as needing repair	2%	2%

Output Indicators

1. Percentage of regulatory documents issued according to prescribed timeline of 5 - 10 minutes	3%	3%
2. Percentage of clients who rated the services as satisfactory or better	85%	90%
3. Number and percentage of transport infrastructure maintained and supervised	4 / 100%	4 / 100%

ROAD NETWORK AND OTHER PUBLIC INFRASTRUCTURE
FACILITIES PROGRAM

Outcome Indicators

1. Percentage of the rural population living within 2km of an all-season road	92%	92%
2. Percentage of families with potable water	32%	32%

Output Indicators

1. Number of water supply projects maintained	87	87
2. Number of roads constructed/rehabilitated/improved (km)	361.65	361.65
3. Length of roads maintained (km)	992.51	992.51
4. Number of ports and shore protection maintained	28	64
5. Bridges constructed and maintained (Linear meter)	6,723.88	6,723.88

Integrity of ecosystems, adaptation to climate change,
and disaster resilience of communities in ARMM
enhanced

ENVIRONMENTAL CONSERVATION AND MANAGEMENT
AND HUMAN SETTLEMENT REGULATORY PROGRAM

Outcome Indicators

1. Percentage of forests and protected areas protected and maintained	16.80%	33.4%
2. Percentage of establishments that complied with the environmental conditions for the last two (2) years	90%	95%
3. Number of LGUs provided TA which were able to complete CLUP and prepare ZO	16	16

Output Indicators

1. Percentage of permits/licenses/clearances/ patents issued according to prescribed timelines	80%	85%
2. Percentage increase of hectares reforested and rehabilitated	9%	10%
3. Percentage of air and water pollution clearances processed and issued according to prescribed timeline of three (3) hours	90%	95%