

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

Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

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
2. Percentage of children with weight gains over the targeted number of children served with milk

P247,908.37 (2017)

13%

5,000 children (2019)

90%

2,083 children (2020)

Output Indicators

1. Number of dairy farmers / cooperatives trained
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas
3. Percentage increase in the number of children served in milk feeding program
4. Volume of milk produced (million liters)

1,535 (2017)

2,975

49,661 (2017)

64,564

5,453 children (2017-2018)

20% (2,083 children)

16.12 (2017)

19.68

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****2020 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	15 days	100%
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Output Indicators

1. Volume of domestic palay procured (metric tons)	118,496	388,164
2. Percentage of total stored stocks maintained in good and consumable condition	98%	99%

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****2020 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 coconut farmers	P28,142.38	P70,000
2. Percentage increase in yield of coconut palm products	45 nuts / tree / year	60 nuts / tree / year
3. Increase in recovery rate	60%	65%

COCONUT ENTERPRISE DEVELOPMENT (COED)**SUBPROGRAM**

Output Indicators

1. Number of consolidated / federated KANIB SCFOs / Cooperatives at the provincial level	40	0
2. Number of KANIB SCFOs / Cooperatives generating own revenue (village level)	242	600
3. Number of agro industrial hubs established, maintained or operationalized	5	0

COCONUT PRODUCTIVITY ENHANCEMENT (CPE)**SUBPROGRAM**

Output Indicators

1. Number of coconut seedlings planted	19,829,512 (2016)	8,482,294
2. Number of seedlings that survived in the last three (3) years	35,217,351	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	0

COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of coconut product research conducted	5	2
2. Number of coconut product research completed	5	2

OIL PALM INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000	no data
2. Percentage increase in yield of oil palm products	10T / ha	no data

OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM

Output Indicator

1. Percentage of palms planted of the total palms for planting	0.64%	14%
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OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	4	n/s
2. Number of oil palm product research completed	2	n/s

A.4. PHILIPPINE CROP INSURANCE CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**

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	10%	0%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	18,968.646 (2016)	52,212.122
Output Indicators		
1. Number of subsistence farmers / fisherfolks covered / insured	651,132 (2016)	1,800,144
2. Percentage of premiums subsidized by government-subsistence farmers / Agrarian Reform Beneficiaries / fisherfolks	100%	100%
3. Percentage of claims settlement responded within the prescribed time frame	71.98% (2016)	100%

A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY**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

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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	8	8
Output Indicators		
1. Number of fish ports constructed/rehabilitated/improved	6	6
2. Percentage of fish port projects completed according to plan schedule	17%	17%

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

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>2020 TARGETS</u>
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	0	70%
2. Increase in palay yield in the project sites	less than 4 MT / ha less than 2.8 MT / ha	1 t / ha in irrigated 0.5 t / ha in rainfed
3. Reduction in palay production cost	12 pesos / kg	10 pesos / kg

Output Indicators

1. Number of research projects implemented	114 (2017)	77
2. Percentage of research projects completed	100% (new projects started in 2018)	100% new projects started in 2018
3. Number of farmers trained on rice production	582 (2017)	582

A.1. SUGAR REGULATORY ADMINISTRATION

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

Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2020 TARGETS

Growth and competitiveness of the sugarcane industry sustained

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase(Decrease) in MMT of Sugar produced	2.238	(0.138)
2. Increase in yield of sugarcane farms (TC / Ha)	56.25	1.75

Output Indicators

1. Number of block farms established organized or made operational	62 (2017)
2. Number of scholarship beneficiaries funded	

CHED 508

TESDA 800

SRA 60

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****2020 TARGETS**

Access to electrification expanded

NATIONAL RURAL ELECTRIFICATION PROGRAM

Outcome indicator

1. Percentage increase of connections / identified potential consumers

89% potential connections

91% by 2020 up to 100% in 2022

Output indicator

1. No. of sitios completed and energized

932 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****2020 TARGETS**

Access to electrification expanded

MISSIONARY ELECTRIFICATION PROGRAM

Outcome Indicators

1. Percentage increase in SPUG dependable capacity

10.88%

-2.34%

2. Percentage increase in total transmission line (TL) over the previous year

5.22%

11.57%

3. Percentage increase in total substation capacity over the previous year

5.88%

15.79%

Output Indicators

1. Commissioned capacity additions completed (MW)

30.65

33.47

2. Transmission Lines (ckt-kms) completed

296.35

154.40

3. Substation Facilities (MVA) completed

20

30

C. DEPARTMENT OF FINANCE**C.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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of attendees monitored and evaluated	2,400	3,000
Output Indicators		
1. No. of competency training program/modules designed/developed	30	50
2. Percentage of existing officials, personnel and local treasurers attended the seminar, workshops or training program	4,000	5,000
3. Percentage of newly hired employees of the revenue agencies and newly appointed treasurers passed the relevant basic course conducted	500	500

C.2 TRADE AND INVESTMENT DEVELOPMENT CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Capital and financial assistance to SMEs

ORGANIZATIONAL OUTCOME

Access to credit financing by export and priority sector entities increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Access to credit financing by export and priority sector entities increased		
EXPORT GUARANTEE PROGRAM		
Outcome Indicators		
1. Value of risk assets in the credit portfolio	Php 7 Billion	Php 10.175 Billion
2. Number of jobs created through exports, investments, and SME development	1,229	1,787
3. Value of export currency receipts contributed	US \$10.39 Million	US \$15.11 Million
Output Indicators		
1. Volume of Guarantees extended to SMEs	0	Php 175 Million
2. Volume of Guarantees extended to priority large enterprises	Php 7 Billion	Php 10 Billion

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Access to quality and affordable pulmonary health care services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	9%	not more than 5%
2. Treatment success rate	98%	90%
Output Indicators		
1. Hospital acquired infection rate	5%	not more than 5%
2. Triage response rate	98%	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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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 95%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	20%	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	2020 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	60%	72%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees who completed the program and passed certifying board exams	50%	60%
2. Percentage of completed medical research presented and published	78%	80%
Output Indicators		
1. Number of accredited training program sustained	34	43%
2. Percentage of government professionals trained in affiliations and observership training program	40%	54%
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	2020 TARGETS
Financial risk protection improved		
NATIONAL HEALTH INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	90.93%	100% by FY 2022
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	63%	45%
Output Indicators		
1. Number of indigent families and senior citizens covered	20,877,288	20,877,288
2. Percentage of indigent families and senior citizens covered	100%	100%
3. No. of financially incapable families provided NHIP entitlements		1,172,709

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	2020 TARGETS
Access to quality and affordable cardiovascular services assured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicators		
1. Mortality rate	5.66%	4.32%
2. Treatment success rate	94%	95.68%
Output Indicators		
1. Hospital acquired infection rate	2.20%	1.50%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	67%	75%

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	2020 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	80%	90%
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	56%	80%
2. Percentage of research projects completed	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and THHC organizations acted upon within 15 days	100%	100%

E. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT**E.1. NATIONAL HOME MORTGAGE 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	2020 TARGETS
Access to secure shelter financing of low income families improved		
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		
Outcome Indicators		
1. Percent of households provided with adequate housing	14,000	16%
Output Indicators		
1. Total number of low-income families assisted	1,111	2,222
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P500,000,000	P1,000,000,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P400,000,000	P800,000,000

E.2. NATIONAL HOUSING AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

Adequate housing for low-income families provided

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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	8.60%	3%
2. Percentage of houses built which remained unoccupied	58%	25%
3. Collection efficiency rate	36%	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	124,874	44,637
2. Percentage of lots / house and lot packages / housing units completed within time agreed upon with beneficiaries	90%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots / house and lot packages as satisfactory or better	89%	90%

E.3. SOCIAL HOUSING FINANCE CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

Access to secure shelter financing of low-income families improved

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 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

4,285 ISFs

8,711 ISFs (Phase 2)

Housing Needs Estimates

2. Collection Efficiency Rate

76.60%

85%

Output Indicators

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

4,285 ISFs

8,711 ISFs (Phase 2)

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

P1,659,540,913.80

P896,919,000

3. Projects completed and awarded to households during the year

3 out of 10 HDH Projects

90% of FY 2018 taken out projects

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

5,491 ISFs

3,123 ISFs

Housing Needs Estimates

2. Collection Efficiency Rate

76.56%

64%

Output Indicators

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

5,491 ISFs

3,123 ISFs

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

P484,712,000

P500,000,000

3. Percentage of projects processed within turnaround time

22%

40%

F. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS**F.1. LOCAL WATER UTILITIES ADMINISTRATION****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 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	35.72%	39.39%
2. Percentage of local water districts eligible to grant Performance-Based Bonus	37.12%	
3. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas	35.91%	40%

Output Indicator

1. Number of sanitation projects implemented		at least 5
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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****2020 TARGETS**

Tourist arrivals and earnings/receipts increased

INTERNATIONAL PROMOTIONS PROGRAM

Outcome Indicators

1. Number of tourist arrivals in TPB's international market	5,175,214	7,820,000
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Output Indicator

1. Number of TPB-organized/assisted international promotions events	9	70
2. Number of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids)	216	300
3. Number of seller participants in international promotions projects	435	460

DOMESTIC PROMOTIONS PROGRAM

Outcome Indicators

1. Number of tourist arrivals in TPB's domestic market		
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Output Indicator

1. Number of TPB-organized domestic promotions and events	8	20
2. Number of seller participants in domestic promotions projects	160	340

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of registered locators

25

35

2. Number of generated employment

300

1,200

3. Amount of generated investment

P25 Million

P30 Million

Output Indicators

1. Number of infrastructure projects started

1

2. Percentage of infrastructure projects implemented
in accordance with plans and specifications

100%

3. Number of infrastructure projects completed
on schedule

1

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Increased Trade Promotion Activities

EXPORT / TRADE PROMOTION PROGRAM**Outcome Indicators**

1. Percentage increase in number of SMEs in

Export Promotion activities

5% per annum

5% per annum

2. Percentage of returning SMEs in Signature Events

46%

47%

3. Percentage increase in the amount of potential
export orders

5% per annum

5% per annum

Output Indicators

1. Total export orders	US \$320.00M	US \$336.00M
2. Number of SMEs participating in Export Promotions	1,267	1,330
3. Number of Trade Inquiries in Export Promotion Events	16,563	18,040
4. Number of Trade Buyers attending Export Promotion Events	9,052	9,505

H.3. SMALL BUSINESS CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased.

ORGANIZATIONAL OUTCOME

Sustainable MSMEs increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Sustainable MSMEs increased		
PONDO PARA 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	61,204	100,000
2. Pass-on rate by Microfinance Financing Institution	30% per annum	maximum of 30% per annum

I. DEPARTMENT OF TRANSPORTATION**I.1. LIGHT RAIL TRANSIT AUTHORITY**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Safe, secure, responsive and reliable LRT services provided

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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)

2016 - Line 2
= 4 ppsm

Line 2 = 4-5 ppm

2017 - Line 2
= 4 ppsm

2. Level of Service (LOS) / Service Quality in General

2016 - Line 2
with Satisfactory Rating
2017 - Line 2
with Satisfactory Rating

Line 2 = with
Satisfactory Rating

J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

J.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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)

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

BASELINE

2020 TARGETS

SOCIO-ECONOMIC POLICY RESEARCH PROGRAM

FY 2019 Outcome Indicator

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

50%

50%

Output Indicators

1. Number of research studies completed within the year

34

34

2. Percentage of research projects completed within
the last 3 years submitted / presented to policymakers
and / or cited in an internationally referred or PIDS
recognized journal

100%

100%

K. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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 programed increased	10 hours average/day	10% the previous year
Output Indicators		
1. Audience Share (% Rating)	0.15%	2% from previous year
2. Transmission Coverage (% Signal Reach)	35%	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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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	3.125 M average viewers/day	
2. Rate of news and public affairs program increased by greater than 10% annually	10% increase from previous year	
3. Number of TV materials produced and aired rated good or better		5

Output Indicators

1. Audience Share (% Rating)	6.6%	
2. Transmission Coverage (% Signal Reach)	42%	42%
3. Number of articles posted on social/digital media		12
4. Number of TV materials produced and aired		17 materials
5. PTV Brand and Program Development	70%	
a) Entries submitted to Award Giving Bodies	45 entries	50 Entries
b) Airtime devoted to Government Programs, Projects and Activities		1,200 hours
6. Total number of TV broadcasting hours and percentage increase from previous year		6,154 hours or 17 hours/day 5.88% increase

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of registered locators	126	141
2. Number of generated employment	34,697	45,855
3. Amount of generated investment	P5.8 Billion	P6.38 Billion

Output Indicators

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

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 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

2,331

1,246

Output Indicators

1. Number of infrastructure projects started

3

10

2. Percentage of completion of infrastructure projects

43.33%

20%

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of registered locators

151

260

2. Number of generated employment

3,226

7,590

3. Amount of generated investment

P1,068 Million

P1,487.5 Million

Output Indicators

1. Number of infrastructure projects started

3

2. Percentage of infrastructure projects implemented in accordance with plans and specifications

100%

3. Number of infrastructure projects completed on schedule

7

L.4. CREDIT INFORMATION CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Credit Information System (CIS) ready for contribution and access		
General management and supervision		
Outcome Indicator		
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	50%	75%
Output Indicator		
1. Number of credit reports added to system and percentage over total	1,500,000	1,000,000

L.5. CULTURAL CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

Promotion of Philippine Arts and Culture improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Promotion of Philippine Arts and Culture improved		
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of audiences who patronized CCP shows / productions, trainings and workshops	461,621	470,000
2. Percentage increase in the number of audiences	2.32%	2%
3. Percentage of clients who rated the facilities as good or better	92%	90%
Output Indicators		
1. Number of events held in a year	922	925
2. Percentage increase in the number of productions	3.70%	2%

L.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Life long learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2020 TARGETS
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		
EDUCATION AND TRAINING PROGRAM		
NGCESDP- Public Management Development Program (PMDP)		
Outcome Indicators		
1. Percentage contribution to the pool of trained successors to the CES positions	27%	
2. Percentage of Re-entry Plans (REPs) institutionalized	78%	
Output Indicators		
1. Number of officers and senior technical personnel provided training / capacitated (intake)	121	175
2. Percentage of re-entry projects implemented	90%	
3. Percentage of Re-entry Plans (REPs) and Capstones accepted by the panel		
4. Percentage of Capstone Project plans and Capstone Papers accepted by the panel		85%
Support to the Projects and Programs of the Productivity Development Program		
Outcome Indicator		
1. Percentage of "multiplier effect" activities implemented by grantees	18%	30%
Output Indicator		
1. Number of international projects and hostings implemented	17	15
Education and Training Capability Building Seminar		
Output Indicator		
1. Number of trained participants	72	675
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		
Center of Excellence on Public Sector Productivity		
Outcome Indicator		
1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project (IPIP) plans	100%	
2. Percentage of Government Management Division personnel trained on PSP		4% (25/621)
Output Indicators		
1. Number of local and international specialists trained (including the individuals trained on PSP courses)	75	75
2. Number of productivity innovation projects implemented	4	8
3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)		1
4. Number of agencies that participated in PSP courses/training workshop		10
5. Number of PSP resources developed		5
6. Number of capability development projects on PSP related topics implemented		10
7. Number of agencies participated in the InnoLab program		20
Harmonization of National Government Performance Monitoring, Information and Reporting System (Phase VI)		
Outcome Indicator		
1. Average Compliance rate to Good Governance condition and requirements	84%	90%

Output Indicators

1. Number of agencies provided assistance in complying with PBB requirements	307	305
2. Number of research studies conducted	1	
3. Participation rate of agencies	99%	100%
4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat	100%	100%
5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed time frame	75%	75%

Modernizing Government Regulations Program

Output Indicators

1. Percentage of unnecessary documents identified relative to required documents		6%
2. Draft policies on regulatory improvement		1

Output Indicators

1. Number of regulatory agencies covered	45	16
2. Number of industries covered	5	3
3. Number of participants trained	426	520
4. Regulatory agencies with regulatory process aligned with RMS		1

Government Quality Management Program

Outcome Indicator

1. Percentage increase in the number of International Organization for Standardization (ISO) 9001 Quality Management System (QMS)		-
2. Percentage of agencies provided with technical guidance certifiable to ISO		80%

Output Indicators

1. Number of agencies provided with technical guidance on the development and implementation of QMS	45	50
2. Number of streamlined processes	3	3
3. Number of publications	3	6
4. Number of research studies conducted		1
5. Number of agencies covered on 5s good housekeeping	15	25
6. Number of proposed policy issuance on the adoption of Quality Work Standards		1
7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey BSS-Business Satisfaction Survey		1 (CSS)
8. Number of proposed policy issuance on the adoption of Service Quality Standards (SQS)	1	1
9. Number of service quality standards developed	10	10
10. Number of agencies capacitated on innovation laboratory	2	3
11. Number of agencies participating in government best practice recognition	19	30
12. Number of best practice conference/forum conducted	1	3
13. Number of quality improvements approaches introduced	5	5
14. Number of participants trained in QMS	900	900
15. Number of agencies provided with relevant training on QMS	30	

* DAP has Congress-Introduced Changes/Adjustments in FY 2019, thus the increase in targets.

L.7. HOME GUARANTY CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME

Access to housing credit guaranty improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Access to housing credit guaranty improved		
CREDIT GUARANTY PROGRAM ON HOUSING LOANS		
Outcome Indicator		
1. Percentage increase in the number of active partner banks, developers and other financial institutions	7%	7%
Output Indicators		
1. Total housing loans guaranteed	10,000 units	6,889 units
2. Total amount of loans guaranteed	P10 Billion	P10 Billion
3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%	100%

L.3. NATIONAL IRRIGATION ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
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)	20%	0.93%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0	1.74%
b. Communal Irrigation Systems	0	4.23%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,361,646
b. Communal Irrigation Systems	1,149,164	890,914
2. Number of hectares in irrigation systems restored	13,030	10,656
3. Kilometers of canal network repaired / rehabilitated with and without canal lining	459.98	817

IRRIGATION SYSTEMS DEVELOPMENT PROGRAM**Outcome Indicators**

1. Percentage increase of new service area developed	0.99%	1.12%
2. Percentage increase in the number of farmer beneficiaries	1.70%	1.53%

Output Indicators

1. Number of hectares of new service areas developed	16,562	17,888
2. Kilometer of new canals completed ready for irrigation water services	151.53	513

L.9. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

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****2020 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)	50%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12 (2017)	7

Output Indicators

1. Number of graduate students and faculty who availed of fellowship grants	42 (2017)	30
2. Number of faculty research outputs completed within the year	12 (2017)	5
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2017)	30%

L.10. 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)****BASELINE****2020 TARGETS**

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

POSTAL SERVICE PROGRAM**Outcome Indicator**

1. Volume of franked mails posted

8,867,540

11,258,000

Output Indicator

1. Percentage increase of revenues from last year

P3.6M (2018)

P4.3M (2019)

at least 6%

L.11. 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)****BASELINE****2020 TARGETS**

Developmental projects for the improvement of Southern Philippines sustained

General management and supervision**Outcome Indicator**

1. Income generated by SPDA from existing projects

P1.123 Million

P29.145 Million

Output Indicator

1. Number of jobs generated from existing projects

16

16

L.12. SUBIC BAY METROPOLITAN AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME

Jobs generated within the economic zone increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Jobs generated within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of generated employment	119,516	135,690
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Output Indicators

1. Amount of income from operations	P3,251,070,782	P3,578,194,194
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2. Number of projects started		5
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3. Percentage of projects implemented in accordance with the contract		76%
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L.13. 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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Business located and operating within the economic zone increased

ECOZONE DEVELOPMENT PROGRAM**Outcome Indicators**

1. Number of registered locators	30	43
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2. Number of generated employment	1,532	1,131
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3. Amount of generated investment	P1,504 Million	P2,778.8 Million
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Output Indicators

1. Number of infrastructure projects started	2	11
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2. Percentage of infrastructure projects implemented in accordance with plans	100%	100%
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and specification		
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3. Number of infrastructure projects completed	4	11
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on schedule		
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