Philippine Development Plan 2011-2016

REVALIDATED RESULTS MATRICES

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Philippine Development Plan 2011-2016 Midterm Update

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LIST OF ACRONYMS

A&D	Alienable and Disposable
ACPC	Agricultural Credit Policy Council
ADSDPP	Ancestral Domains Sustainable Development and Protection Plans
APIS	Annual Poverty Indicators Survey
AFP	Armed Forces of the Philippines
ARMM	Autonomous Region in Muslim Mindanao
ARTA	Anti-Red Tape Act
ASEAN	Association of Southeast Asian Nations
BAP	Bankers' Association of the Philippines
Bangkoop	Cooperative Banks Cooperation of the Philippines
BEIS	Basic Education Information System
BESF	Budget of Expenditures and Sources of Financing
BEMonC	Basic Emergency Obstetric and Neonatal Care
BFAR	Bureau of Fisheries and Aquatic Resources
BFP	Bureau of Fire Protection
BJMP	Bureau of Jail Management of the Philippines
BLGF	Bureau of Local Government and Finance
BMB	Biodiversity Management Bureau
BOC	Bureau of Customs
BOD	Biochemical Oxygen Demand
BOI	Board of Investments
BPA	Budget Partnership Agreements
BPLS	Business Processing and Licensing System
BSP	Bangko Sentral ng Pilipinas
BTr	Bureau of Treasury
CALT	Certificates of Ancestral Land Titles
CALABARZON	Cavite, Laguna, Batangas, Rizal, Quezon
CAR	Cordillera Administrative Region
CADT	Certificates of Ancestral Domain Title
CARP	Comprehensive Agrarian Reform Program
CBA/CPLA	Cordillera Bodong Administration/Cordillera People's Liberation Army
CC	Climate Change
CCs	Citizen's Charters or Cabinet Clusters
CCA	Climate Change Adaptation
CCC	Climate Change Commission
CeCs	Community e-Centers
CHED	Commission on Higher Education
CHR	Commission on Human Rights
CIAC	Clark International Airport Corporation
CLOA	Certificate of Land Ownership Award
CMTS	Cellullar Mobile Telephone Service
COA	Commission on Audit
CPSFP	Consolidated Public Sector Financial Position
CPP	Communist Party of the Philippines
CSC	Civil Service Commission
CSIR	Citizen Satisfaction Index Report
CSOs	Civil Society Organizations
CTB	Chamber of Thrift Banks
CWC	Council for the Welfare of Children
DA	Department of Agriculture

DA-BFAR	Department of Agriculture – Bureau of Fisheries and Aquatic Resources
DA-BSWM	Department of Agriculture – Bureau of Soils And Water Management
DA-HVCDP	Department of Agriculture – High Value Crops Development Program
DAR	Department of Agrarian Reform
DBCC	Development Budget Coordination Committee
DBM	Department of Budget and Management
DENR	Department of Environment and Natural Resources
DENR-EMB	Department of Environment and Natural Resources-Environmental Management Bureau
DENR-FMB	Department of Environment and Natural Resources-Forest Management Bureau
DENR-LMB	Department of Environment and Natural Resources-Land Management Bureau
DENR-PAWB	Department of Environment and Natural Resources- Protected Areas and Wildlife Bureau
DENR-RBCO	Department of Environment and Natural Resources-River Basin Control Office
DepEd	Department of Education
DHUD	Department of Housing and Urban Development
DILG	Department of Interior and Local Government
DILG-PNP	Department of Interior and Local Government – Philippine National Police
DND	Department of National Defense
DND-AFP	Department of National Defense – Armed Forces of the Philippines
DND-OCD	Department of National Defense - Office of Civil Defense
DOE	Department of Energy
DOF	Department of Finance
DOF-RIPS	Department of Finance - Revenue Integrity Protection Service
DOF-BTr	Department of Finance – Bureau of Treasury
DOH	Department of Health
DOJ	Department of Justice
DOJ-BuCor	Department of Justice – Bureau of Corrections
DOJ-NBI	Department of Justice – National Bureau of Investigation
DOLE	Department of Labor and Employment
DOST	Department of Science and Technology
DOST-ICTO	Department of Science and Technology – Information and Communications Technology Office
DOTC	Department of Transportation and Communications
DOTC-LTO	Department of Transportation and Communications- Land Transportation Office
DOT	Department of Tourism
DPWH	Department of Public Works and Highways
DSWD	Department of Social Welfare and Development
DTI	Department of Trade and Industry
Econ Cluster	Economic Development Cluster
EDC	Export Development Council
EISP	Enterprise Information Systems Plan

EOP	End of Plan	**HUC**	Highly Urbanized City
FAB	Framework Agreement on Bangsamoro	**HUDCC**	Housing and Urban Development Coordinating Council
FHS	Family Health Survey	**I&S**	Industry and Services
FLEMMS	Functional Literacy, Education and Mass Media Survey	**ICC**	Investment Coordination Committee
FRM	Flood Risk Management	**ICT**	Information and Communications Technology
FSCC	Financial Sector Coordinating Council	**ICTO**	Information and Communications Technology Office
FSF	Financial Sector Forum	**FNRI**	Food and Nutrition Research Institute
GDP	Gross Domestic Product	**FDP**	Full Disclosure Policy
GOCC	Government Owned and Controlled Corporations	**IPO**	Intellectual Property Office
GOP/ GPH	Government of the Philippines	**IPR**	Intellectual Property Rights
GPH-CPLA	Government of the Philippines – Cordillera People's Liberation Army	**ISFs**	Informal Settler Families
GPH-MILF	Government of the Philippines – Moro Islamic Liberation Front	**ISO**	International Organization for Standardization
GPH-MNLF	Government of the Philippines – Moro National Liberation Front	**JCMS**	Judiciary Case Management System
GQMC	Government Quality Management Committee	**KRAs**	Key Result Areas
GRDP	Gross Regional Domestic Product	**KTOE**	Kilo Tons Oil Equivalent
GSIS	Government Service Insurance System	**LDRRMO**	Local Disaster Risk Reduction and Management Office
GVA	Gross Value Added	**LFS**	Labor Force Survey
HDMF	Home Development Mutual Fund	**LGU**	Local Government Unit
HDPRC	Human Development and Poverty Reduction Cabinet Cluster	**LIBOR**	London Inter-Bank Office Rate
HH	Household	**LLDA**	Laguna Lake Development Authority
HIV	Human Immunodeficiency Virus	**LPRAP**	Local Poverty Reduction Action Plan
		LRT	Light Rail Transit
		LRTA	Light Rail Transit Authority

LTO	Land Transportation Office
LWUA	Local Water Utilities Administration
M&E	Monitoring and Evaluation
MA	Masters Degree
Manila HOJ	Model Halls of Justice
MAPALLA	Marikina-Pasig-Laguna
MARINA	Maritime Industry Authority
MFO	Major Final Outputs
MILF	Moro Islamic Liberation Front
MIMAROPA	Mindoro Occidental, Mindoro Oriental, Marinduque, Romblon, Palawan
MLD	Million Liters per Day
MM	Metro Manila
MMDA	Metropolitan Manila Development Authority
MMR	Maternal Mortality Rate
MOA	Memorandum of Agreement
MRFs	Materials Recovery Facilities
MRRS	Monitoring, Reporting and Response System
MRT	Metro Rail Transit
MNLF	Moro National Liberation Front
MPAs	Marine Protected Areas
MTOE	Million Tons Oil Equivalent
MWSS	Metropolitan Waterworks and Sewerage System
NAP	National Action Plan
NAPC	National Anti-Poverty Commission
NBI	National Bureau of Investigation
NCC	National Competitiveness Council
NCR	National Capital Region
NCIP	National Commission on Indigenous People
NDCG	Nilo Dela Cruz Group
NDF	National Democratic Front
NDRRMC	National Disaster Risk Reduction and Management Council
NEDA	National Economic and Development Authority
NG	National Government
NGAs	National Government Agencies
NGCESDP	National Government Career Executive Service Development Program
NGP	National Greening Program
NHA	National Housing Authority
NHIP	National Health Insurance Program
NHTS-PR	National Household Targeting System for Poverty Reduction
NIA	National Irrigation Administration
NIA	National Income Accounts
NIPAS	National Integrated Protected Areas System
NIPAS-MPA	National Integrated Protected Areas System-Marine Protected Areas
NJIS	National Justice Information System
NNC	National Nutrition Council
NPA	New People's Army
NRW	Non-Revenue Water

NSSMP National Sewerage and Septage Management Program
NSO National Statistics Office
NSWMC National Solid Waste Management Commission
NTC National Telecommunications Commission
NWRB National Water Resources Board
OBI Open Budget Index
OCA Office of the Court Administrator
ODP Open Data Portal
OMB Optical Media Board
OPAPP Office of the Presidential Adviser on the Peace Process
OPIF Organizational Performance Indicator Framework
PA Protected Areas
PAGASA Philippine Atmospheric, Geophysical and Astronomical Services Administration
PAG-IBIG Pagtutulungan sa Kinabukasan: Ikaw, Bangko Industriya at Gobyerno
PAMANA Payapa at Masaganang Pamayanan Program
PBIS Performance Based Incentive System
PC Planning Committees
PCA Philippine Coconut Authority
PCF Performance Challenge Fund
PCG Philippine Coast Guard
PCIC Philippine Crop Insurance Corporation
PCMs Provinces, Cities and Municipalities
PCW Philippine Commission on Women
PDP Philippine Development Plan
PhD Doctorate degree
PFMAT Public Financial Management Assessment Team
PHIC / PhilHealth Philippine Health Insurance Corporation
PhilGEPS Philippine Government Electronic Procurement System
Philmech Philippine Center for Postharvest Development And Mechanization
PHUMP Mt. Pinatubo Hazard Urgent Mitigation Project
PIP Public Investment Program
PMC Philippine Mediation Center
PMDP Public Management Development Program
PSA Philippine Statistics Authority
PSA-BAS Philippine Statistics Authority – Bureau of Agricultural Statistics
PSA-BLES Philippine Statistics Authority- Bureau of Labor and Employment Statistics
PSA-NSCB Philippine Statistics Authority- National Statistics Coordination Board
PNEP People’s National Expenditure Program
PNP Philippine National Police
PNR Philippine National Railways
PPA Philippine Ports Authority
PQA Philippine Quality Awards

PSA	Philippine Statistical Authority
QMS	Quality Management System
RATE	Run After Tax Evaders
RATS	Run After The Smugglers
RBAP	Rural Bankers Association of the Philippines
RCP	Rules on Civil Procedure
RCS	Report Card Survey
RDCOM	Regional Development Committee
RE	Renewable Energy
RHU	Rural Health Unit
RIPS	Revenue Integrity Protection Service
RM	Results Matrices
RPM-P	Rebolusyonaryong Partido ng Manggagawa-Pilipinas
RPA-ABB	Revolutionary Proletariat Army – Alex Boncayao Brigade
RORO	Roll-On/Roll-Off
SC	Supreme Court
SER	Socioeconomic Report
SEZ	Special Economic Zone
SGLG	Seal of Good Local Governance
SHFC	Social Housing Finance Corporation
SLM	Sustainable Land Management
SOCCSKSARGEN	South Cotabato, Cotabato, Sultan Kudarat, Sarangani and General Santos City
SPMS	Strategic Performance Management System
SRA	Sugar Regulatory Administration
SSS	Social Security System
SUCs	State Universities and Colleges
WD	Water District
WEF	World Economic Forum
WGI	World Governance Index
WSS	Water Supply and Sanitation
SWM	Solid Waste Management
TB	Tuberculosis
TBI	To be Identified/ Indicated
TDAs	Tourist Destination Areas
TESDA	Technical Education and Skills Development Authority
TPG	Tabara Paduano Group
TRB	Toll Regulatory Board
TSP	Total Suspended Particulate
TVET	Technical and Vocational Education and Training
UHC	Universal Health Care
WB	World Bank
WB-IFC	World Bank-International Finance Corporation
WATSAN	Water and Sanitation

Message of the Socioeconomic Planning Secretary

With the updating of the Philippine Development Plan (PDP) 2011-2016 we have taken stock of the results, identified gaps and refined our strategies so that we can achieve our 2016 development targets. The Results Matrix (RM) flows logically from the PDP which analyzed the country's state of development and specified the desired future situation.

In the pursuit of the goals set in the Plan, the government is faced with a challenge of having a development agenda that is results-oriented and that promotes accountability. The RM seeks to address this challenge. A result of collaborative effort from various stakeholders, the RM is a mechanism to strengthen government institutions and improve public service delivery by allowing for greater transparency and accountability and ensuring that development interventions are translated into actual outcomes and impacts.

In the revalidation of the RM, hierarchy of results was tightened and the indicators were further refined. In particular, annual targets were included and baselines, end-of-plan targets, agency responsible as well as means of verification were updated.

As we embark through the remaining three (3) years of the Plan, the RMs will continually be the instrument that will enable us to track the gains achieved in pursuit of the goals of PDP.

ARSENIO M. BALISACAN
Director-General and
Secretary for Socioeconomic Planning

The 2011-2016 PDP Results Matrices

The Philippine Development Plan

The issuance of Memorandum Circular No. 43 directed the NEDA to update the Philippine Development Plan (PDP) and revalidation of the Results Matrix (RM). With the participation of various stakeholders, inter-agency planning committees were organized, to facilitate the updating of the PDP and revalidation of the RM.

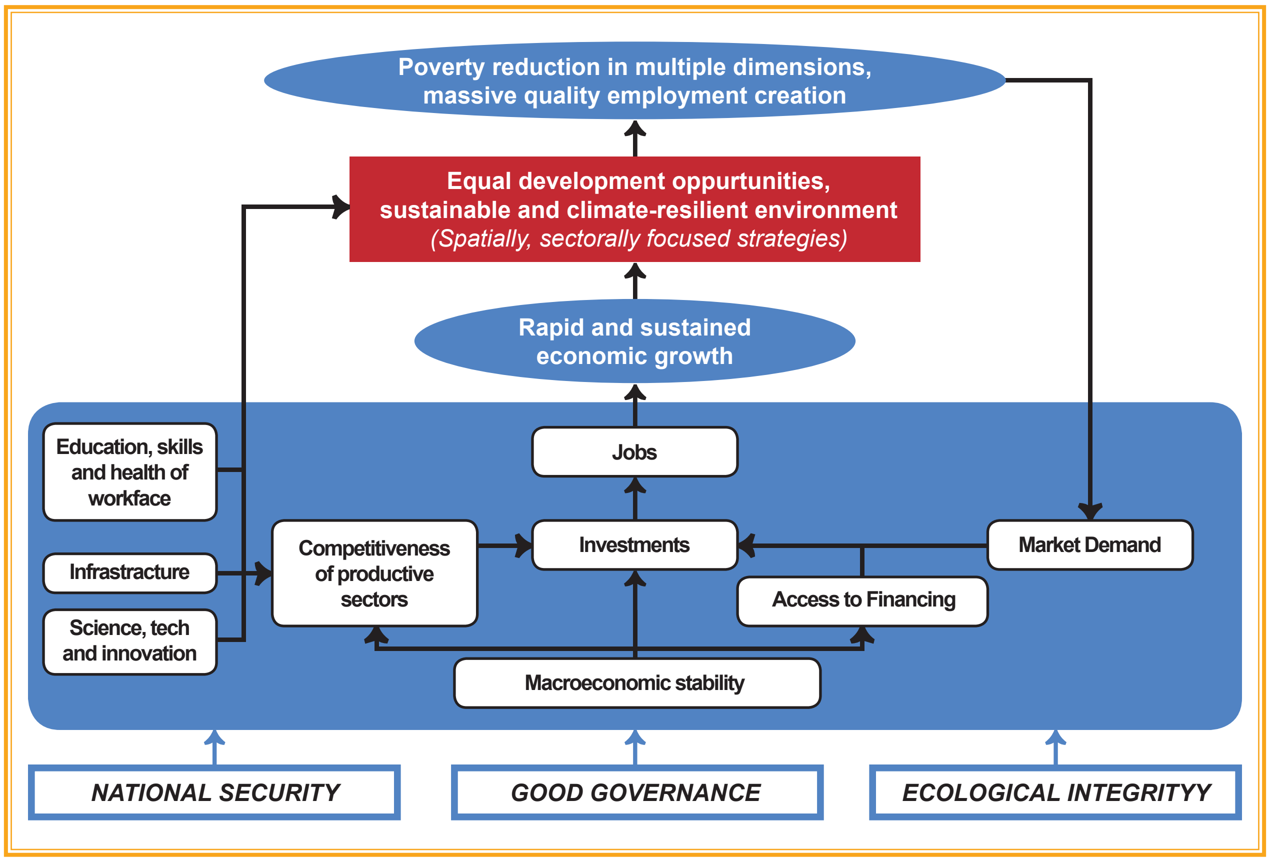
The PDP update highlights high and sustained economic growth, growth that generates mass employment, as well as growth that reduces poverty. Good governance, national security and ecological integrity remain to be the platform on which the PDP is anchored on.

The Strategic Framework of the Plan

Figure 1.1 shows the overarching strategic framework of the updated Plan, with inclusive growth—defined as poverty reduction in multiple dimensions and massive creation of quality employment—as the desired outcome.

For job creation, capital accumulation is necessary. Investment must continually rise for the economy to grow and absorb labor into productive jobs. Being a bet on the future, investment requires a stable and predictable market environment. Macroeconomic stability, supported by sound monetary and fiscal policy, a strong financial system, and healthy external sector, is thus essential to maintaining positive consumer and business expectations about

Figure 1.1. Updated Plan Strategic Framework



the future. Financial markets also tend to look more favorably at countries whose macroeconomic house is in order.

The performance of the production sectors (i.e. agriculture, industry, and services) is, of course, a critical determinant of the economy's growth potential and its ability to create jobs. In part this is influenced by macroeconomic policy, but sector-specific policies (e.g. fiscal incentives, credit subsidies) and other crosscutting measures (e.g. labor market regulations and policies towards foreign direct investments) also affect competitiveness. Of special importance in raising productivity and expanding the range of products and services produced in the economy is private investment in research and development (R&D), which government can influence through its science and technology policy. The state of the country's infrastructure (roads, ports, airports, telecommunications, transportation, etc.) and the availability of a healthy, highly trainable and skilled labor force are similarly important factors bearing on the cost of doing business.

Circumscribing the above are the quality of governance, the natural environment, and national security, all of which exert a profound influence on the economy's productive potential.

However, getting all the prerequisites for rapid and sustained growth right is not sufficient for growth to be inclusive. Some individuals may be able to benefit neither immediately nor at all from economic growth because of sickness, physical disability, age, lack of education, location, or some natural or social barriers. In these instances, inclusivity calls for more deliberate state action so that any disadvantage owing to circumstance does not hinder a person from gaining access to available opportunities to improve his or her lot. It is in this sense that inclusive growth is about equalizing opportunities, rather than outcomes.

The Results Matrix

The Results Matrix (RM) is a tool designed to provide results orientation to the PDP. Anchored on results-based management, it shifts the focus from input-output monitoring to an emphasis on the achievements of outcomes and impacts prioritized in the Plan.

The RM contains statements of objectives with a corresponding indicator framework for the various levels of results (goal and outcomes) to be achieved under the Plan. As the Plan's principal monitoring and evaluation (M&E) instrument, the RM enables reporting on the progress of the Plan as well as allows for its subsequent assessment and performance measurements.

Linkage with the Public Investment Program and Organizational Performance Indicator Framework (OPIF)

The RM serves as a tool in the programming and budgeting process of implementing and oversight agencies. The RM will be used as the basic framework in identifying the priority programs and projects under the PIP.

Box 1.1

The RM specifies the Plan priorities/targets at various levels:

Goal - The higher - order objective to which a development intervention is intended to contribute. In the case of the 2011-2016 PDP, the societal goal is Poverty Reduction in Multiple Dimensions and Massive Creation of Quality Employment.

- *Intermediate Goal* – bridge societal goal and sector outcomes.

Outcomes - The likely or achieved short-term and medium-term effects of an intervention's outputs. Outcomes are the observable behavioural and institutional changes, usually as the result of coordinated short-term investments in individual and organizational capacity building for key development stakeholders. The RM classifies outcomes into the following:

- *Sector/Subsector Outcomes* – states the improved conditions of the sector/subsector itself, resulting from the planned interventions to overcome the constraints and challenges in the sector/subsector.

To ensure alignment between planning and budgeting, initiatives on RM and OPIF, particularly between the medium term sector and subsector/intermediate objectives and the agencies' Major Final Outputs (MFOs), will be harmonized. The RM-OPIF linkaging efforts will therefore be sustained to ensure consistency and coherence between agency deliverables and PDP objectives.

Alignment with the Five Key Result Areas of the Social Contract

In support of ongoing harmonization efforts within the government and anchored on the Government of the Philippines (GOP) results framework, the updated RM shall be aligned with the five Key Result Areas (KRAs) in line with the President's Social Contract. The five KRAs are: (a) Good governance and anti-corruption; (b) Economic development; (c) Human development and poverty reduction; (d) Climate change adaptation and mitigation; and (e) Security, justice and peace.

The Revalidated 2011-2016 Philippine Development Plan Result Matrix

The revalidated RM contains the following:

1. Integrated Objectives Tree of the Plan

The Integrated Objectives Tree (Figure 1.2) shows the relationship between Chapters and their contribution (i.e. sectoral outcome link) to the Intermediate Goals and Social Goal of "Poverty in multiple dimensions reduced and massive quality employment created".

2. RM Core Indicators

The RM Core Indicators are those considered to be: (a) illustrative or reflective of the overall societal goal; (b) drivers and/or contributors to the achievement of the overall societal goal; (c) best indicators/monitors of the sector/Subsector objectives and targets defined in the strategies identified in the PDP; and (d) priority for monitoring, reporting and evaluation.

3. Chapter Objective Trees

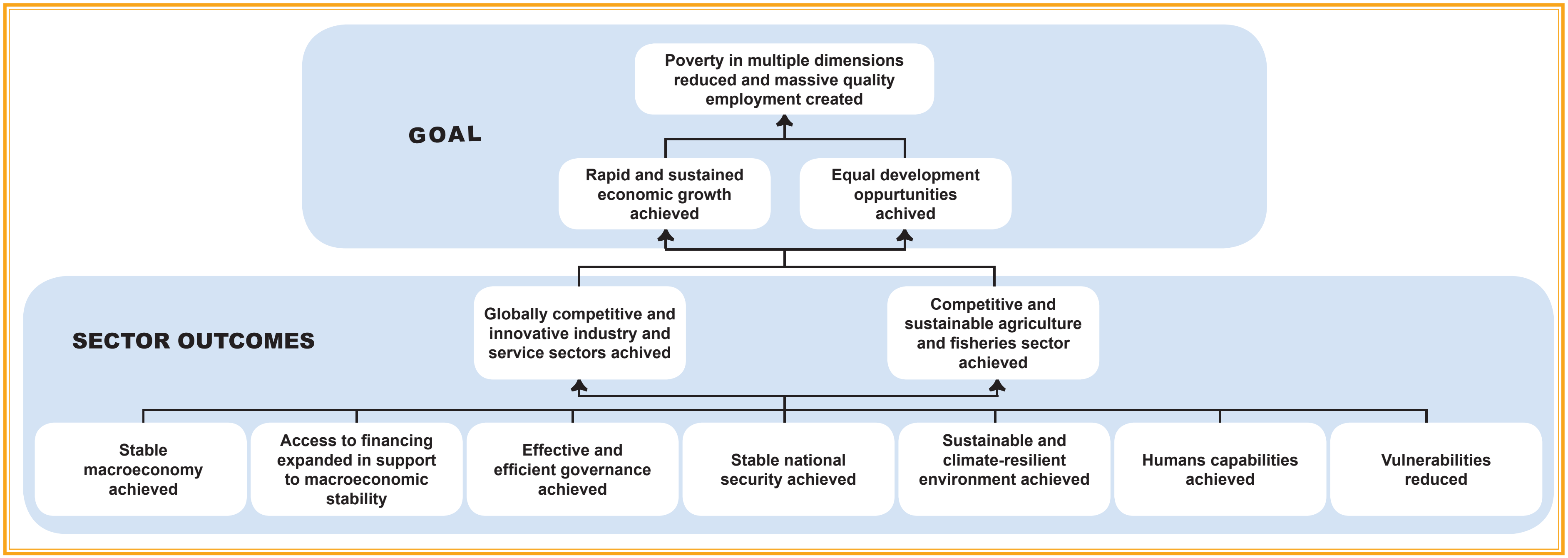
The Objective Tree contains the statements and chain of results from the intermediate outcomes to the subsector outcomes, sector outcomes, intermediate goals and lastly to the societal goal.

In the Integrated Objectives Tree, all sectors contribute/link to the two intermediate goals of: (a) Globally Competitive and Innovative Industry and Services Sectors Achieved; and (b) Competitive and Sustainable Agriculture and Fisheries Sector Achieved. For simplification, and greater focus on the specific Chapter Objectives, this link was truncated in each of the Chapter Objectives Trees.

4. Chapter Result Matrices

The Chapter RMs contains the statements of objectives with corresponding indicators for the various levels of results (goal and outcomes) to be achieved under the Plan. Specifically, the indicator matrices contain: (a) Indicator statements; (b) Baseline information; (c) Annual and End-of-Plan Targets;

Figure 1.2. The Integrated Objectives Tree of the Plan



(d) Means of Verification; (e) Assumptions and Risks; and (f) Government agencies responsible for delivering and tracking the progress of the RM target.

5. Annex

The Annex contains the list of indicators included in the PDP but with incomplete information (i.e., without baseline and/or without end-of-plan target). The information is expected to be generated in the subsequent RM updating.

Plan Implementation

It is acknowledged that the overall development of the country is ultimately a product of the dynamism of the private sector. The role of government is to set the necessary policy and regulatory framework and provide public goods and services to catalyze private initiative and encourage efficiency improvements.

The Plan emphasizes the government's facilitative role in promoting competition and making it easy for firms and entrepreneurs, regardless of size, to do business in the country. But at the same time, government will intervene strategically where the private sector cannot be relied upon to deliver the goods, services and facilities needed by the poor and marginalized. In this regard, the plan recognizes the need for public investment and sound, credible, and effective regulation.

PDP implementation calls for convergence of agency programs and coordination among agencies at different levels as well as the private sector and development partners to be able to make a significant impact. The different programs and strategies to be undertaken by government are described in the subsequent chapters. During the implementation period, the efficiency and effectiveness of these strategies will be monitored alongside implementation progress. In general, the measure of efficiency is the extent to which private effort has been steered towards the direction laid out in the Plan; effectiveness is the extent to which the well-being of Filipinos has been improved.

The different Planning Committees (PC), constituted to update the Plan, will be responsible for monitoring welfare outcomes and implementation progress as indicated in their corresponding Results Matrix. The outcomes and progress will then be reported by the PC Chair before an appropriate interagency committee of the National Economic and Development Authority (NEDA) Board or Cabinet Cluster, as shown in Table 1.0.

Table 1.0. Coordination Mechanism of Planning Committees

Planning Committee	Coordination mechanism
Macroeconomic policy	NEDA Board–Development Budget Coordination Committee
Infrastructure development	NEDA Board–Infrastructure Committee
Peace and security	Security, Justice and Peace Cluster
Governance and the rule of law	Good Governance and Anti-Corruption Cluster
Social development	NEDA Board–Social Development Committee
Environment	NEDA Board–National Land Use Committee

The NEDA Secretariat will also prepare an annual Socioeconomic Report (SER), where each SER presents the accomplishment in terms of output and desired outcomes, identifies key challenges and recommends solutions going forward.

Philippine Development Plan 2011-2016
Revalidated Results Matrices
Core Indicators

Chapter 1: A Roadmap to Inclusive Growth

Societal Goal: Poverty in Multiple Dimensions Reduced and Massive Quality Employment Created

- Poverty Incidence reduced from 25.2 percent in 2012 to 18-20 percent in 2016
- Multidimensional Poverty reduced from 28.2 percent in 2008 to 16-18 percent in 2016
- Employment generated increased from 414,000 in 2012 to 664,000-753,000 in 2016
- Unemployment Rate reduced from 7 percent in 2012 to 6.5-6.7 percent in 2016
- Underemployment Rate reduced from 20 percent in 2012 to 17 percent in 2016

Intermediate Goal 1a: Rapid and Sustained Economic Growth Achieved

- Gross Domestic Product (GDP) increased from 6.8 percent in 2012 to 7.5-8.5 percent in 2016
- Gross value added (GVA) in Agriculture, hunting, fishery and forestry increased from 2.8 percent in 2012 to 2.5-3.5 percent in 2016
- Gross value added (GVA) in Industry increased from 6.8 percent in 2012 to 9.3-10.3 percent in 2016
- Gross value added (GVA) in Services increased from 7.6 percent in 2012 to 7.2-8.1 percent in 2016

Intermediate Goal 1b: Equal Development Opportunities Achieved

- Gross Regional Domestic Product (GRDP) for National Capital Region increased to 7.8-8.4 percent in 2016
- Gross Regional Domestic Product (GRDP) for Cordillera Admiistrative Region increased to 5.5-6.5 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region I: Ilocos increased to 8.2-9.2 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region II: Cagayan Valley increased to 4.7-5.7 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region III: Central Luzon increased to 8.0-9.0 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region IV-A: CALABARZON increased to 6.6-7.6 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region IV-B: MIMAROPA increased to 5.2-6.2 percent in 2016
- Gross Regional Domestic Product (GRDP) for Reegion V: Bicol increased to 7.0-8.0 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region VI: Western Visayas increased to 7.3-8.8 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region VII: Central Visayas increased to 10.1-12.5 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region VIII: Eastern Visayas increased to 4.6-5.6 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region IX: Western Mindanao increased to 5.5-7.5 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region X: Northern Mindanao increased to 8.5-9.5 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region XI: Davao Region increased to 7.7-8.7 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region XII: SOCCSKSARGEN increased to 9.1-10.1 percent in 2016
- Gross Regional Domestic Product (GRDP) for Region XIII: CARAGA increased to 9.9-10.8 percent in 2016
- Gross Regional Domestic Product (GRDP) for ARMM increased to 2.4-3.4 percent in 2016

Chapter 2: Macroeconomic Policy

Sector Outcome 2: Stable Macroeconomy Achieved

- Real GDP growth rate increased from 7.6 percent in 2010 to 7.5-8.5 percent by 2016

Subsector Outcome 2a: Sustainable Fiscal Sector Achieved

- NG fiscal deficit-to-GDP ratio reduced from 3.5 percent in 2010 to 2.0 percent by 2016

Subsector Outcome 2b: Resilient External Sector Maintained

- Positive Sustainable Current Account Balance to GDP maintained for the period 2013-2016

Subsector Outcome 2c: Monetary and Financial Sectors Made Resilient and Inclusive

- Low and stable inflation rate achieved from 3.9 percent in 2010 to an annual average of 3-5 percent for the period 2013-2014 and 2-4 percent for the period 2015-2016

Chapter 3: Competitive and Innovative Industry and Services Sector

Sector Outcome 3: Globally Competitive and Innovative Industry and Services Sectors Achieved

- Employment generated from the Industry and Services sectors increased annually by 887,000–921,000 (average 2014–2016) from 597,000 in 2012
- Gross value added (GVA) in the Industry & Services sectors improved:
  - Industry GVA growth rate increased from 6.8 percent in 2012 to 9.3-10.3 percent by 2016
  - Services GVA growth rate increased from 7.6 percent in 2012 to 7.2-8.1 percent by 2016
- Philippine innovation index in the WEF Global Competitiveness report improved from 3.0 in 2012 to 3.5 in 2016

Subsector Outcome 3a: Business Climate Improved

- Philippine overall ranking in the WB-IFC Doing Business report improved by landing in the top third of total countries surveyed

Subsector Outcome 3b: Productivity and Innovative Capacity Increased

- Intellectual property products expenditures increased by an average of 5-6 percent per year from 2012 to 2016
- Labor productivity in Industry and Services sectors grew by 4.7-5.5 percent in 2016.

Subsector Outcome 3c: Consumer Welfare Enhanced

- Level of consumer awareness on rights to safety, information and prices improved from 57 percent in 2012 to 80 percent in 2016

Subsector Outcome 3d: Market Access Enhanced

- Merchandise exports increased by 74.7 percent from US$ 52.1 billion in 2012 to US$91 billion in 2016
- Services exports increased by 55.9 percent from US$ 18.6 billion in 2012 to US$ 29 billion in 2016
- Total approved investments increased by 35.8 percent from PhP697.7 billion in 2012 to PhP947.2 billion in 2016

Chapter 4: Competitive and Sustainable Agriculture and Fisheries Sector

Sector Outcome 4: Competitive and Sustainable Agriculture and Fisheries Sector Achieved

- Agriculture and fishery gross value added (GVA) increased by 14-19 percent, at constant 2000 prices, from PhP695,100 million in 2012 to PhP793,794 - 824,958 million in 2016
  - Crops: by 18-22 percent from PhP347,456 million in 2012 to PhP408,429-424,346 million in 2016
  - Livestock: by 6-12 percent from PhP93,260 million in 2012 to PhP98,495 - 104,147 million in 2016
  - Poultry: by 18-22 percent from PhP74,536 million in 2012 to PhP87,869 - 91,291 million in 2016
  - Fisheries: by 8-13 percent from PhP130,032 million in 2012 to PhP140,881– 146,349 million in 2016
- Value of agricultural exports increased by 9.5-10.5 percent annually from US$ 5,004 million in 2012 to US$ 7,194-7,460 million in 2016
- Labor productivity in agriculture and fisheries sector increased by 2-5 percent annually, at constant 2000 prices, from PhP57,797 in 2012 to PhP62,561-70,253 in 2016

Subsector Outcome 4a: Productivity in Agriculture and Fisheries Sector Increased

- Yield of major commodities increased (in metric ton per hectare)
  - Palay: by 18 percent from 3.84 in 2012 to 4.53 in 2016
  - Corn
    - White: by 26 percent from 1.65 in 2012 to 2.08 in 2016
    - Yellow: by 26 percent from 4.09 in 2012 to 5.16 in 2016
  - Banana: by 21 percent from 20.36 in 2012 to 24.57 in 2016
  - Coconut (copra): by 14 percent from 0.88 in 2012 to 1.00 in 2016
  - Pineapple: by 11 percent from 41.06 in 2012 to 45.66 in 2016
  - Mango: by 24 percent from 4.07 in 2012 to 5.06 in 2016
  - Sugarcane: by 16 percent from 61.34 in 2012 to 71.20 in 2016
  - Cassava: by 98 percent from 10.23 in 2012 to 20.23 in 2016

- Coffee: by 19 percent from 0.74 in 2012 to 0.88 in 2016
- Cacao: by 35 percent from 0.52 in 2012 to 0.70 in 2016
- Rubber: by 44 percent from 2.52 in 2012 to 3.62 in 2016

- Volume of production increased (in '000 metric ton)
  - Livestock
    - Hog: by 10 percent from 1,974 in 2012 to 2,172 in 2016
    - Chicken: by 25 percent from 1,479 in 2012 to 1,852 in 2016
  - Fisheries
    - Commercial: by 12 percent from 1,042 in 2012 to 1,169 in 2016
    - Municipal: by 9 percent from 1,281 in 2012 to 1,392 in 2016
    - Aquaculture: by 10 percent from 2,542 in 2012 to 2,784 in 2016
- Level of post-harvest losses reduced (in percent):
  - Rice: by 2.4 percentage points from 16.5 in 2010 to 14.1 in 2016
  - Corn: by 0.3 percentage points from 7.2 in 2009 to 6.9 in 2016
  - Fisheries: by 7 percentage points from 25.0 in 2008 to 18.0 in 2016
  - Banana: by 3 percentage points from 16.0 in 2009 to 13.0 in 2016
  - Mango: by 6 percentage points from 30.0 in 2009 to 24.0 in 2016
- Rice self-sufficiency ratio increased by 5 percentage points from 95 percent in 2012 to 100 percent in 2016

Intermediate Outcome 4a: Land Tenure Security Improved

- Land Tenure Security Improved
  - Total land distribution under CARP (in hectares)
    - DAR: distributed hectares of land increased from 115,099 in 2012 to about 818,390 by 2016
    - DENR: distributed hectares of land increased from 95,214 in 2012 to about 312,188 hectares by 2016
  - Subdivided and re-documented collective CLOAs into individual titles from 38,866 hectares in 2012 to about 740,668 hectares by 2016
- Proportion of farmer/fisherfolk borrowers obtaining loans from formal sources increased by 28 percentage points from 57.0 percent in 2008 to 85.0 percent in 2016

Subsector Outcome 4b: Forward Linkage to the Industry and Services Sectors Increased

- Proportion of industrial crops to total crop production increased (in percent)
  - Abaca: by 0.3 percentage points from 0.1 in 2012 to 0.4 in 2016
  - Cacao: by 1.9 percentage points from 0.1 in 2012 to 2.0 in 2016
  - Coffee: by 1.9 percentage points from 0.1 in 2012 to 2.0 in 2016
  - Oil Palm: by 3.0 percentage points from 0.6 in 2012 to 3.6 in 2016
  - Rubber: by 2.0 percentage points from 0.5 in 2012 to 2.5 in 2016
  - Sugarcane: by 7.5 percentage points from 30.5 in 2012 to 38.0 in 2016
  - Tobacco: by 0.4 percentage points from 0.1 in 2012 to 0.5 in 2016
- Volume of industrial crops production increased (in '000 metric tons)
  - Abaca: by 3 percent from 68.5 in 2012 to 70.3 in 2016
  - Cacao: by 4 percent from 4.8 in 2012 to 5.0 in 2016
  - Coffee: by 4 percent from 88.9 in 2012 to 92.6 in 2016
  - Oil Palm: by 23 percent from 531.3 in 2012 to 654.3 in 2016
  - Rubber: by 8 percent from 443.0 in 2012 to in 478.4 2016
  - Sugarcane: by 31 percent from 26,395.9 to 34,681.5 in 2016
  - Tobacco: by 32 percent from 48.1 in 2012 to 63.5 in 2016
- Private investments in agri-related activities increased from PhP5,172 million in 2012 to PhP10,725 million in 2016

Subsector Outcome 4c: Sector Resilience to Climate Change Risks Increased

- Annual proportion of farm households' income to total income decreased annually from 48.5 in 2011
- Number of farmers with risk insurance increased from 311,388 in 2012 to 2,035,864 in 2016

Chapter 5: Resilient and Inclusive Financial System

Sector Outcome 5: Access to Financing Expanded in Support to Macroeconomic Stability

- Financial System's total assets increased to >10 percent for 6-year (2011-2016) average from the 2012 average of 9.73 percent

- National savings rate (Gross National Saving to GDP ratio) improved to >30 percent in 2016 from 23 percent in 2012
- Number of deposit accounts increased to 750 Filipinos per 1,000 population in 2016 from 454 Filipinos per 1,000 population in 2012

Subsector Outcome 5a: Mobilization of Financial Resources Made More Efficient

- Microfinance services delivery improved from PhP8.4 billion in 2012 to >PhP10 Billion in 2016

Subsector Outcome 5c: Financial Inclusion Improved

- Number of access points per 10,000 population increased to 6 in 2016 from 5 in 2012

Chapter 6: Social Development

Subsector Outcome 6a: Health and Nutrition Status Improved

- Maternal Mortality Ratio (per 100,000 live births) decreased from 221 in 2011 to 50 by 2016
- Infant mortality rate (per 1,000 live births) decreased from 22 in 2011 to 17 by 2016
- Under five mortality rate decreased (per 1,000 live births) from 30 in 2011 to 25.5 by 2016
- Prevalence of underweight children under five years of age decreased from 20.2 in 2011 to 12.7 by 2016
- Proportion of households with per capita intake below 100 percent dietary energy requirement decreased from 66.9 percent in 2008 to 32.8 percent by 2016
- Contraceptive Prevalence Rate increased from 48.9 percent in 2011 to 65 percent by 2016
- Proportion of births attended by a health professional increased from 72.2 in 2011 to 90 by 2016
- Proportions of births delivered in facility increased from 55.2 in 2011 to 85 by 2016
- Malaria mortality rate per 100,000 population decreased from 0.01 in 2011 to <0.03 (MDG Target) by 2016
- Malaria morbidity rate per 100,000 population decreased from 9.5 in 2011 to 6.6 by 2016
- TB case detection increased from 82 percent in 2012 to 85 percent by 2016
- HIV Prevalence lessened or sustained to <1 percent of the population by 2016
- Proportion of population with access to safe water (HH) increased from 83 percent in 2011 to 88 percent by 2016
- Proportion of population with access to sanitary toilet (HH) increased from 91.6 percent in 2012 to >92 percent by 2016
- National Health Insurance Program Coverage Rate increased from 72 percent in 2012 to 95 percent by 2016

Subsector Outcome 6b: Knowledge and Skills Enhanced

- Net enrolment rate in kindergarten increased from 57.2 percent in 2010 to 100 percent by 2016
- Net enrolment rate in elementary education increased from 95.9 percent in 2010 to 99.0 percent by 2016
- Net enrolment rate in secondary education increased from 64.7 percent in 2010 to 71.0 percent by 2016
- Adjusted net enrolment rate in elementary education increased from 98.5 percent in 2010 to 99.0 percent by 2016
- Adjusted net enrolment rate in secondary education increased from 92.5 percent in 2010 to 99.0 percent by 2016
- Completion rate in elementary education increased from 72.1 percent in 2010 to 83.0 percent by 2016
- Completion rate in secondary education increased from 75.1 percent in 2010 to 80.0 percent in 2016
- Cohort survival rate in elementary education increased from 74.2 percent in 2010 to 83.0 percent by 2016
- Cohort survival rate in secondary education increased from 79.4 percent in 2010 to 85.0 percent by 2016
- Achievement rate in elementary education increased from 68.2 percent in 2010 to 77.0 percent by 2016
- Achievement rate in secondary education increased from 47.9 percent in 2010 to 65.0 percent by 2016
- Simple Literacy Rate increased
- Functional Literacy Rate increased
- Certification rate in TVET increased from 82.9 percent in 2010 to 87.5 percent by 2016

Subsector Outcome 6c: Social Protection Expanded

- Percentage of poor families covered by PhilHealth as identified under the NHTS-PR and LGU Sponsored Program increased from 14 percent (3.76 M) in June 2011 to 100 percent by 2016

Subsector Outcome 6d: Access to Secure Shelter Expanded

- Percentage of housing targets met from 22.5 percent in 2010 to 25.84 percent by 2016
- Share of socialized housing to Housing target improved from 56.78 percent in 2010 to 77.77 percent by 2016

Chapter 7: Good Governance and the Rule of Law

Subsector Outcome 7a: Transparency, Citizens' Participation and Accountability Increased

- Improved percentile rank in World Governance Index - Voice and Accountability, from 48.34 in 2010 to ≥50 by 2016
- Improved percentile rank in World Governance Index - Government Effectiveness, from 55.5 in 2010 to ≥70 by 2016
- Improved percentile rank in World Governance Index - Control of Corruption, from 22.38 in 2010 to ≥ 60.00 by 2016

Subsector Outcome 7b: Rule of Law Strengthened

- Improved percentile rank in World Governance Index - Rule of Law, from 33.65 in 2010 to ≥ 60.00 by 2016
- Improved percentile rank in World Governance Index - Regulatory Quality, from 44.98 in 2010 to ≥ 70.00 by 2016

Chapter 8: Peace and Security

Sector Outcome: Stable National Security Achieved

Subsector Outcome 8a: Communities in Areas Affected by and Vulnerable to Armed Conflict Return to Peaceful Conditions where they can Achieve their Desired Quality of L ife

- Level of armed hostilities and other forms of violent incidents involving the following armed rebel groups significantly decreased:
  - Armed encounters between GPH and MILF decreased by 100 percent from 14 in 2010 to zero in 2016
  - Armed encounters between GPH and CPP/NPA/NDF significantly decreased in 2016

Intermediate Outcome 8b: Causes and Impacts of all Internal Armed Conflicts and other Issues that Affect the Peace Process Effectively Addressed

- Access to the following basic social services improved in provinces with communities affected by and vulnerable to conflict:
  - Net enrolment rate in primary education increased by 10.80 percentage points from 88.20 percent in 2010 to 99 percent in 2016
  - Net enrolment rate in secondary education increased by 17.13 percentage points from 53.87 percent in 2010 to 71 percent in 2016
  - Percentage of households with access to improved safe water supply increased by 11.23 percentage points from 76.77 percent in 2011 to 88 percent in 2016

Subsector Outcome 8b: Safer and more Secured Environment Conducive to National Development Created and Sustained

- Crime volume reduced annually by 10 percent from 1,020,324 in 2013 to 743,817 in 2016
- Crime Solution Efficiency rate improved by 3.5 percent annually from 27.76 percent in 2013 to 38.26 percent in 2016
- Backlogs in NBI criminal investigation cases reduced by 11 percent from 24 percent in 2011 to 15 percent in 2016
- Backlogs in DOJ prosecution investigation cases reduced by 23.6 percent from 53.6 percent in 2011 to 30 percent in 2016
- Status in the US State Department's Trafficking in Persons Report improved from Tier 2 Watchlist in 2010 to Tier 1 Status in 2016
- Number of provinces with all of its cities and majority of its municipalities having functional and empowered Local Disaster Risk Reduction and Management Office increased from 20 in 2013 to 80 in 2016

Chapter 9: Sustainable and Climate-Resilient Environment and Natural Resources

Subsector Outcome 9a: Adaptive Capacities of Human Communities Improved

- Annual damages and losses (crops and properties) due to natural disasters, environmental hazards, human-induced and hydro-meteorological events reduced by 2016
- Level of investments for CC adaptation increased from 2013 investments in 2016

Subsector Outcome 9b: Sustainably Managed Natural Resources Achieved

- Open and denuded forest land area reduced (ha) by 1.5 million ha in 2016
- Threatened species of wild fauna and flora prevented from extinction increased by 100 percent
- Population of at least 3 threatened species prevented from extinction:
  - Population of Philippine Eagle increased by 17.6 percent from 340 in 2010 to 400 in 2016
  - Population of Tamaraw increased by 31.4 percent from 274 in 2010 to 360 in 2016
  - Population of Philippine Cockatoo increased by 67.4 percent from 239 in 2010 to 400 in 2016"
- Terrestrial and inland water areas are effectively and equitably managed through NIPAS increased by 6.75 percentage points from 2.10 percent in 2010 to 8.85 percent in 2016
- Water and marine areas are effectively and equitably managed through NIPAS increased by 0.53 percentage points from 0.09 percent in 2010 to 0.62 percent in 2016
- 100 percent critical habitats effectively and equitably managed pursuant to RA 9147 (Wildlife Act) by 2016
- 75 percent (510,012 ha) degraded coral reefs within NIPAS MPAs rehabilitated by 2016
- Land degradation hotspots with SLM practices decreased from 5,367,047 ha in 2010 to 182,000 ha in 2016

Subsector Outcome 9c: Environmental Quality Improved for a Healthier and Cleaner Environment

- TSP level reduced by 30 percent of 2009 level of 91 ug/Ncm by 2016
- TSP level of other cities within standard of 90 ug/Ncm sustained by 2016
- Water quality of priority river systems (by BOD water criteria: Class C <= 7mg/L; Class D <= 10mg/L but > 7mg/L) reduced by 35 percent from 2010 level
- Solid waste diversion rate increased by 17 percentage points from 33 percent in 2010 to 50 percent in 2016

Chapter 10: Accelerating Infrastructure Development

Intermediate Outcome 10a: Country's Competitiveness Enhanced and Productivity Increased in the Industry, Services and Agriculture Sectors

- Average travel time via key roads in Metro Manila decreased by 2.72 percent from 20.59 minutes in 2012 to 20.03 minutes in 2016.
- Transfer time in minutes (MRT/LRT) decreased by 44.44 percent from 9 minutes in 2010 to 5 minutes in 2016
- Optimal capacity of 4-7 passengers per square meter in PNR-Metro Commuter, LRT, and MRT systems achieved.
- Load transported in tons per ship-hour via the central RORO spine increased by 32.80 percent from 189 tons per ship-hour in 2012 to 251 tons per ship-hour in 2016
- Number of passengers transported via air per annum increased by 47.74 percent from 37.96 million in 2010 to 56.08 million in 2016
- Coverage of cellular mobile telephone service in cities and municipalities increased by 5 percentage points from 95 percent in 2010 to 100 percent in 2016 (out of a total of 1,624 cities and municipalities)
- Broadband coverage increased by 53 percentage points from 47 percent in 2010 to 100 percent in 2016 (out of a total of 1,624 cities and municipalities)
- Power demand met, i.e., ratio of dependable capacity to total peak demand with required reserve is maintained above 100 percent

- Irrigation service coverage as percentage of total potential irrigable area increased by 17.79 percent from 56.01 percent in 2010 to 73.8 percent in 2016
- Coverage of 24/7 water supply services in cities increased by 12.53 percentage points from 77.59 percent in 2010 to 90.12 percent in 2016 (average 24/7 water supply coverage of 559 water districts and two concessionaires of MWSS)

Intermediate Outcome 10b: Adequacy and Accessibility of Basic Infrastructure Services Enhanced, and Gaps in Infrastructure in Far-flung Areas Reduced

- Classroom to pupil ratio improved:
  - in primary level by 30 percent from a ratio of 1:39 in 2010 to a ratio of 1:30 in 2016
  - in secondary level by 20 percent from a ratio of 1:54 in 2010 to a ratio of 1:45 in 2016.
- Access to ICT in public schools increased:
  - in primary level by 30 percentage points from 61 percent in 2011 to 91 percent in 2016 (out of a total of 38,501 public primary schools in 2011)
  - in secondary level by 3 percentage points from 88 percent in 2011 to 91 percent in 2016 (out of a total of 7,470 public secondary schools in 2011)
- Proportion of households with electricity increased by 14.13 percentage points from 72.07 percent in 2010 to 86.20 percent in 2016 (out of a total of 20.2 million households as of 2010).
- Proportion of households with access to water supply increased by 3.41 percentage points from 84.80 percent in 2010 to 88.21 percent in 2016 (out a total of 20.2 million households as of 2010)

Intermediate Outcome 10d: Safer and more Secured Environment Created and Sustained

- PCG responsiveness increased by 35.71 percentage points from 46.40 percent in 2010 to 82.11 percent in 2016 (as percentage of the total calls for assistance responded to)

Intermediate Outcome 10e: Environmental Quality Improved

- Treated municipal wastewater increased by 3.02 percentage points from 81.41 percent in 2010 to 84.43 percent in 2016 (as percentage of total volume of municipal wastewater produced).
- Proportion of households covered by sewerage systems increased by 17.21 percentage points from 1.28 percent in 2010 to 18.49 percent in 2016 (out of a total of 20.2 million households as of 2010)
- Annual amount of conserved electricity and fuel maintained above 900 Kilo Tons Oil Equivalent (KTOE)

Chapter 1: A Roadmap to Inclusive Growth

Transparent, Accountable, and Participatory Governance

Poverty Reduction and Empowerment of the Poor and Vulnerable

Rapid, Inclusive, and Sustained Economic Growth

Just and Lasting Peace and the Rule of Law

Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Societal Goal											
1: Poverty in multiple dimensions reduced and massive quality employment created	Poverty incidence	2012	25.2		23.0-25.0	20.0-23.0	18.0-20.0	18.0-20.0	APIS	NEDAb/,PSA[c/]	
	Multidimensional poverty	2008	28.2		20.0-22.0	18.0-20.0	16.0-18.0	16.0-18.0	PHDR	NEDA[b/],PSA[c/]	
	Unemployment rate (%)	2012	7.0	7.1[a/]	6.7-6.9	6.6-6.8	6.5-6.7	6.5-6.7	LFS	NEDA[b/],DOLE[b/], PSA[c/]	
	Employment generated (in '000)	2012	414	[a]	689-776	753-814	664-753	664-753	LFS	NEDA[b/],DOLE[b/], PSA[c/], and other government agencies	• Macroeconomic fundamentals (e.g. inflation, GDP growth, fiscal balance, external position, interest rates) remained sound •Political stability is maintained •Governance improvement efforts are levelled up •Preparation and response to natural disasters and calamities are well-managed
	Underemployment rate (% of employed)	2012	20.0	19.3[a/]	19.0	18.0	17.0	17.0	LFS	NEDA[b/],DOLE[b/], PSAc/	

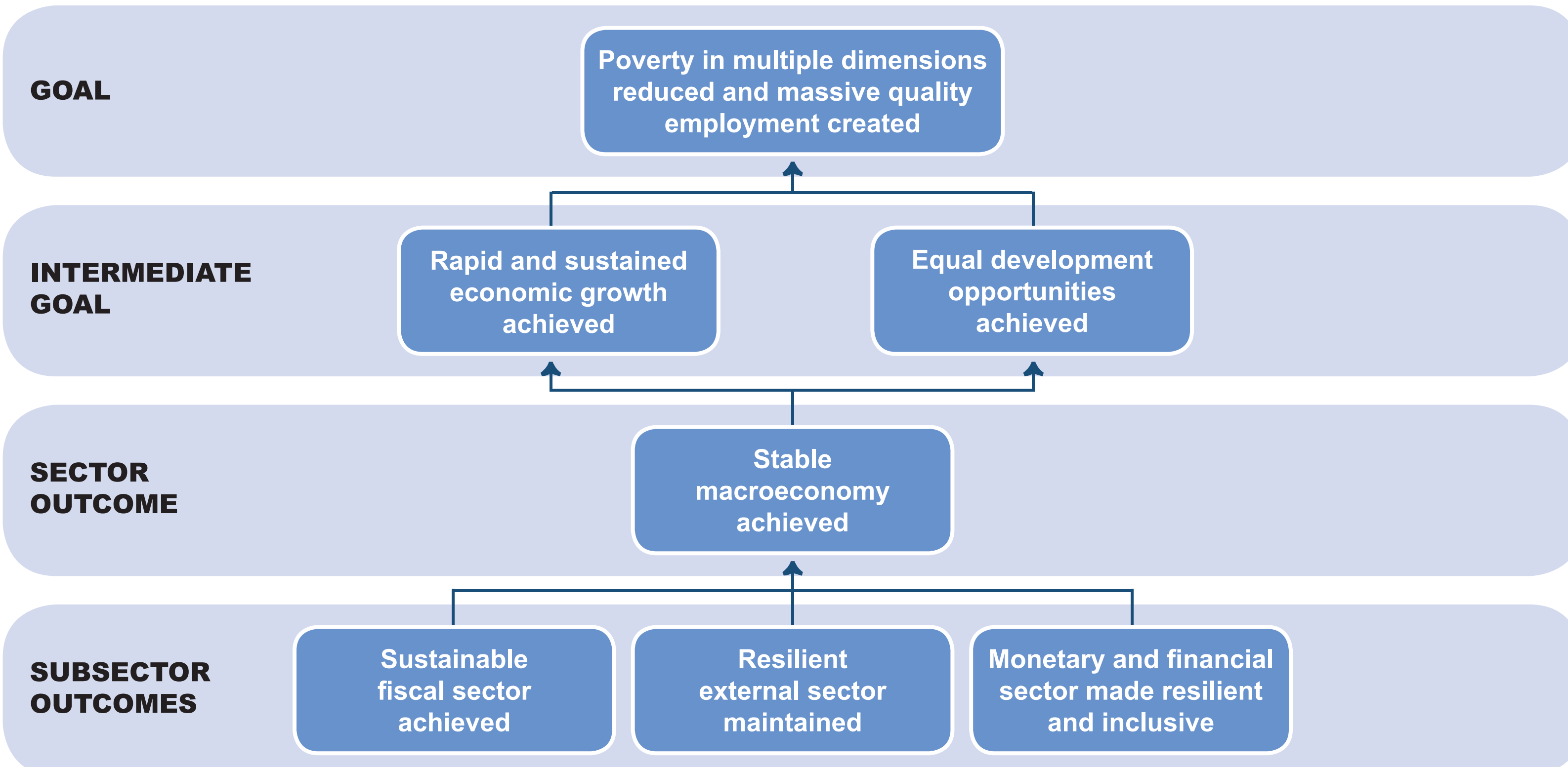
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Intermediate Goal											
1a: Rapid and sustained economic growth achieved	Gross Domestic Product (%)	2012	6.8	7.2[a/]	6.5-7.5	7.0-8.0	7.5-8.5	7.5-8.5	NAP	NEDA[b/],PSA[c/]	• Macroeconomic fundamentals (e.g. inflation, GDP growth, fiscal balance, external position, interest rates) remained sound •Political stability is maintained •Governance improvement efforts are levelled up •Preparation and response to natural disasters and calamities are well-managed
	Gross value added (GVA) in Agriculture, Hunting, Fishery and Forestry (%)	2012	2.8	1.1[a/]	(0.9)-0.1	2.0-3.0	2.5-3.5	2.5-3.5	PSA-NSCB National Accounts	NEDA[b/], DA[b/], PSA[c/]	
	GVA in Industry (%)	2012	6.8	9.5[a/]	9.8-11.0	8.6-9.7	9.3-10.3	9.3-10.3	NIA	NEDA[b/], DTI[b/], PSA[c/]	
	GVA in Services (%)	2012	7.6	7.1[a/]	6.0-6.9	6.8-7.8	7.2-8.1	7.2-8.1	NIA	NEDA[b/], DTI[b/], PSA[c/]	
1b: Equal development opportunities	Gross Regional Domestic Product (GRDP) for National Capital Region (%)	2012	7.3	7.1-7.9	6.8-7.5	7.3-8.0	7.8-8.4	7.8-8.4	NIA	NEDA[b/],PSA[c/]	• Macroeconomic fundamentals (e.g. inflation, GDP growth, fiscal balance, external position, interest rates) remained sound •Political stability is maintained •Governance improvement efforts are levelled up •Preparation and response to natural disasters and calamities are well-managed
	GRDP for Cordillera Administrative Region (%)	2012	1	4.5-5.5	4.5-5.5	5.5-6.5	5.5-6.5	5.5-6.5	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region I: Ilocos (%)	2012	5.2	6.2-7.2	6.8-7.8	7.3-8.3	8.2-9.2	8.2-9.2	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region II: Cagayan Valley (%)	2012	8.2	3.8-4.8	4.1-5.1	4.4-5.4	4.7-5.7	4.7-5.7	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region III: Central Luzon (%)	2012	6.3	5.3 - 6.3	6.1-7.1	7.1-8.1	8.0-9.0	8.0-9.0	NIA	NEDA[b/],PSA[c/]	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
1b: Equal development opportunities (cont'd)	GRDP for Region IV-A: CALABARZON (%)	2012	7	5.5-6.5	5.7-6.7	6.2-7.2	6.6-7.6	6.6-7.6	NIA	NEDA[b/],PSA[c/]	• Macroeconomic fundamentals (e.g. inflation, GDP growth, fiscal balance, external position, interest rates) remained sound •Political stability is maintained •Governance improvement efforts are levelled up •Preparation and response to natural disasters and calamities are well-managed
	GRDP for Region IV-B: MIMAROPA (%)	2012	4.2	2.3-3.3	3.2-4.2	4.2-5.2	5.2-6.2	5.2-6.2	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region V: Bicol (%)	2012	7.1	7.0-7.3	7.1-7.6	7.0-7.8	7.0-8.0	7.0-8.0	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region VI: Western Visayas (%)	2012	7.5	4.1-7.0	6.1-7.5	6.6-8.1	7.3-8.8	7.3-8.8	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region VII: Central Visayas (%)	2012	9.3	7.5-10.1	8.9-11.2	9.7-11.9	10.1-12.5	10.1-12.5	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region VIII: Eastern Visayas (%)	2012	-6.2	4.4-5.4	4.5-5.5	4.5-5.5	4.6-5.6	4.6-5.6	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region IX: Western Mindanao (%)	2012	12.4	6.0-9.0	5.5-7.5	5.5-7.5	5.5-7.5	5.5-7.5	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region X: Northern Mindanao (%)	2012	7.4	8.0-9.0	8.0-9.0	8.5-9.5	8.5-9.5	8.5-9.5	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region XI: Davao Region (%)	2012	7.4	5.1-5.6	6.0-7.0	6.5-7.5	7.7-8.7	7.7-8.7	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region XII: SOCCSKSARGEN (%)	2012	8.1	7.5-8.8	8.2-9.2	8.3-9.3	9.1-10.1	9.1-10.1	NIA	NEDA[b/],PSA[c/]	
	GRDP for Region XIII: CARAGA (%)	2012	10.6	7.6-8.4	8.2-9.0	9.3-10.1	9.9-10.8	9.9-10.8	NIA	NEDA[b/],PSA[c/]	
	GRDP for ARMM* (%)	2012	1.2	1.4-2.4	1.6-2.6	1.9-2.9	2.4-3.4	2.4-3.4	NIA	NEDA[b/],PSA[c/]	

a - Employment Generation cannot be computed due to the omission of Leyte in the October 2013 Round of the Labor Force Survey after the data were destroyed by Typhoon Haiyan
a/ - Actual data
b/ - To monitor only
c/ - Data source only

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 2: Macroeconomic Policy



Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 2: Macroeconomic Policy

Transparent, Accountable, and Participatory Governance
Poverty Reduction and Empowerment of the Poor and Vulnerable
Rapid, Inclusive, and Sustained Economic Growth
Just and Lasting Peace and the Rule of Law
Integrity of the Environment and Climate Change Mitigation and Adaption

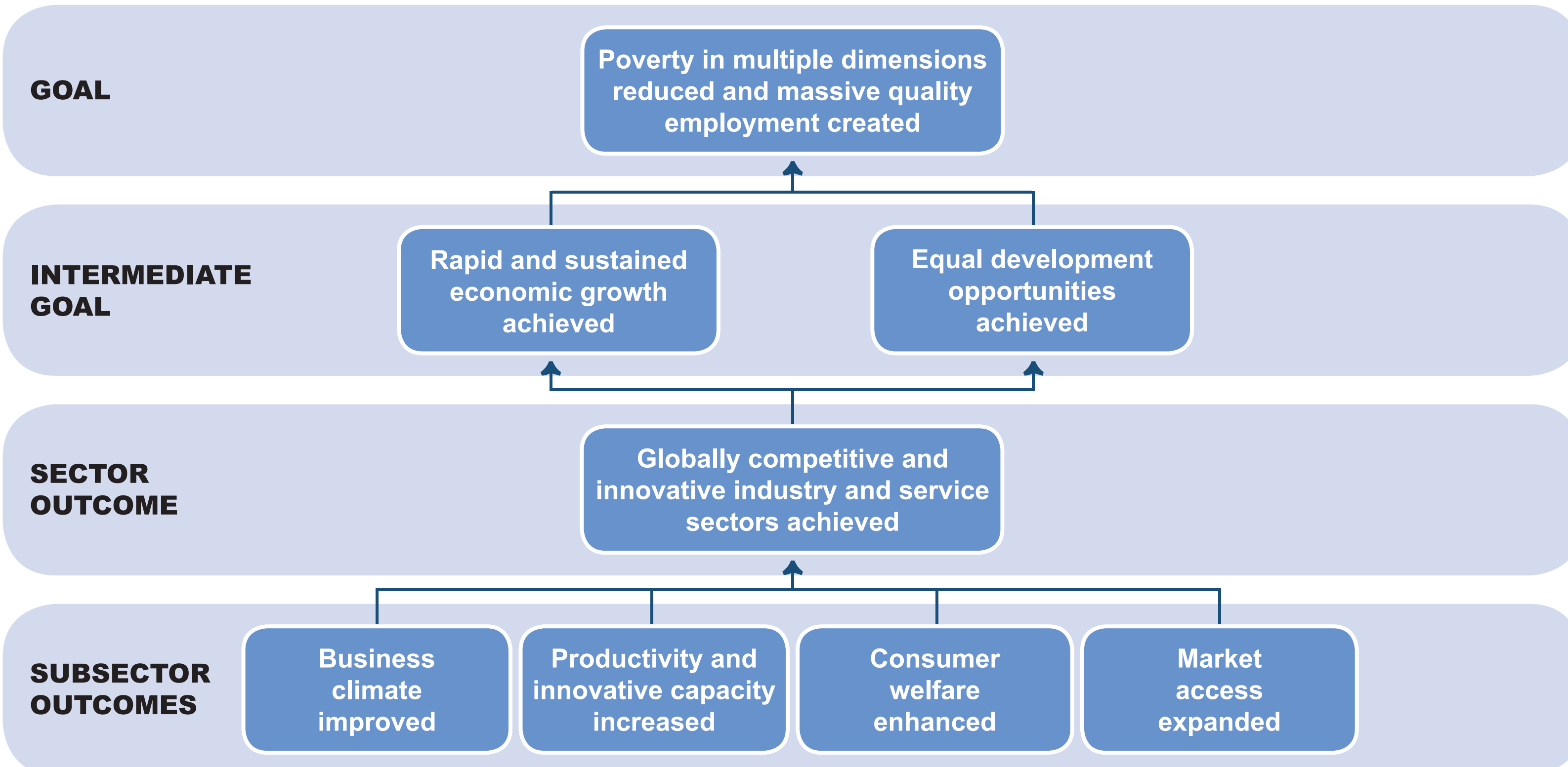
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Sector Outcome											
2: Stable macroeconomy achieved	Higher Real GDP Growth achieved (%)	2010	7.6	7.2a/	6.5-7.5	7.0-8.0	7.5-8.5	7.5-8.5	NIA	NEDA[b/], PSA[c/]	• Macroeconomic fundamentals (e.g. inflation, GDP growth, fiscal balance, external position, interest rates) remained sound •Political stability is maintained •Governance improvement efforts are levelled up •Preparation and response to natural disasters and calamities are well-managed
Subsector Outcome											
2a: Sustainable fiscal sector achieved	Higher government revenue-to-GDP ratio achieved (%)	2010	13.4	14.7	15.5	16.2	17.1	17.1	BESF Fiscal Parameters table	DOF	Risks include: •Political instability •Economic crisis •Projects/programs are not implemented or not implemented on time
	Tax revenue-to-GDP ratio improved (%)	2010	12.1	13.4	14.5	15.2	16.1	16.1	BESF Fiscal Parameters table	DOF	
	Non-tax revenue-to-GDP ratio achieved (%)	2010	1.3	1.3	1.1	1.0	0.9	0.9	BESF Fiscal Parameters table	DOF	
	Primary expenditure-to-GDP ratio improaved (%)	2010	13.6	13.9	14.9	15.4	16.5	16.5	BESF Fiscal Parameters table	DOF/DBM	
	Percentage share of interest payments in the total disbursements declined (%)	2010	19.3	16.7	15.4	14.6	13.7	13.7	BESF Fiscal Parameters table	DBM, BTr	
	Positive primary balance-to-GDP ratio maintained until 2016 (%)	2010	-0.2	0.8	0.7	0.7	0.6	0.6	BESF NG Cash Disburse-ments table	DOF/DBM	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
2a: Sustainable fiscal sector achieved (cont'd)	**NG fiscal deficit-to-GDP ratio reduced (%)**	2010	3.5	2.0	2.0	2.0	2.0	2.0	BESF Fiscal Parameters table	DOF/DBM	Risks include: •Political instability •Economic crisis •Projects/programs are not implemented or not implemented on time
	Outstanding NG debt stock as a share of GDP reduced (%)	2010	52.4	48.7	46.8	45.8	43.4	43.4	BTr NG OS Debt Report and NIA	DOF-BTr	
	Sustainable Consolidated Public Sector Deficit as a share of GDP maintained (%)	2010	4.0	0.7	0.8	N/A	N/A	N/A	BESF CPSFP table	DOF	
	Local income sources of LGUs increased (note: this is year-on-year growth rate)	2012	1.0	6.3	5.7	5.7	N/A	N/A	LGU Fiscal Data	DOF-BLGF	
2b: Resilient external sector maintained	**Positive Sustainable Current Account Balance to GDP ratio for the period 2013-2016 maintained (%)**	2012	2.8	2.3	1.6	1.5	1.2	1.2	BESF Macroeco-nomic Parameters table	BSP[b/]	Risks include: •Political instability •Economic crisis •Projects/programs are not implemented or not implemented on time
	External Debt to GDP ratio reduced (%)	2012	24.1	24.9	23.5	N/A	N/A	N/A	BSP Selected External Debt Ratios table	BSP[b/]	
2c: Monetary and financial sectors made resilient and inclusive**	**Low and stable inflation rate achieved (%)**	2010	3.9	3.0-5.0	3.0-5.0	2.0-4.0	2.0-4.0	2.0-4.0	BESF Macroeco-nomic Parameters table	BSP	Risks include: •Political instability •Economic crisis •Projects/programs are not implemented or not implemented on time

a/ - Actual data
b/ - To monitor only
c/ - Data source only
** - For the indicators and targets in the financial sector, please refer to Chapter 5: Resilient and inclusive financial system

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 3: Competitive and Innovative Industry and Services Sector



Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 3: Competitive and Innovative Industry and Services Sector

Transparent, Accountable, and Participatory Governance | Poverty Reduction and Empowerment of the Poor and Vulnerable | Rapid, Inclusive, and Sustained Economic Growth | Just and Lasting Peace and the Rule of Law | Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Sector Outcome											
3: Globally competitive and innovative industry and services sectors achieved	Employment generated from the Industry and Services sectors increased annually	2012	597,000	824,000-890,000	887,000-921,000	887,000-921,000	887,000-921,000	887,000-921,000 (Average 2014-2016)	LFS	DTI	•Macroeconomic fundamentals (e.g. inflation, GDP growth, interest rates) stable; •Political stability; •Governance improvement efforts maintained; •Natural disasters and calamities managed
	GVA in the Industry and Services sectors improved (%)	2012	Industry: 6.8% Services: 7.6%	Industry: 9.2-9.7 Services: 6.6-7.0	Industry: 9.8-11.0 Services: 6.0-6.9	Industry: 8.6-9.7 Services: 6.8-7.8	Industry: 9.3-10.3 Services: 7.2-8.1	Industry: 9.3-10.3 Services: 7.2-8.1	NIA	DTI	
	Philippine innovation index in the WEF Global Competitiveness report improved	2012	3	3.2	3.3	3.4	3.5	3.5	WEF Global Competitive-ness Report	DOST	
Subsector Outcomes											
3a: Business climate improved	Philippine overall ranking in the WB-IFC Doing Business report improved	2012	136/183	-	-	-	top third	top third	WB-IFC Doing Business Report	NCC	•Projects/programs implemented on time
3b: Productivity and innovative capacity increased	Intellectual property products expenditures increased (%)	2012	18	5-6	5-6	5-6	5-6	5-6	NIA	IPO	•Macroeconomic fundamentals/ indicators stable; •Infrastructure development pursued •Projects/programs implemented on time
	Labor productivity in Industry and Services sectors increased (%)	2012	4.90	4.2-4.3	3.9-4.7	4.1-5.0	4.7-5.5	4.7-5.5	PSA Reports	DOLE	

b/ - To monitor only
"-" - No target provided

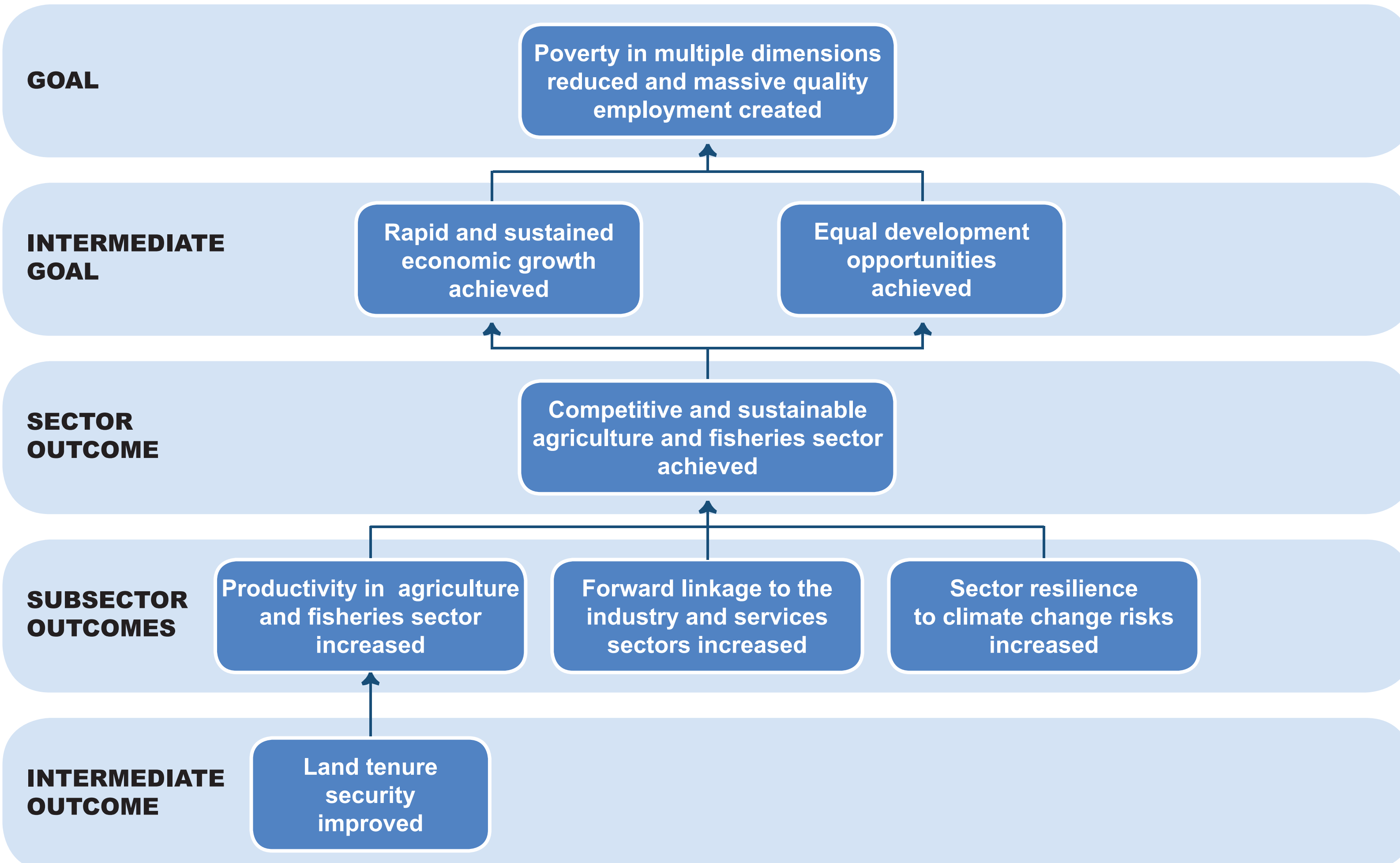
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
3c: Consumer welfare enhanced	**Level of consumer awareness on rights to safety, information and prices improved (%)**	2012	57	73	74	75	80	80	DTI Reports	DTI	•Projects/programs implemented on time
3d: Market access enhanced	**Merchandise exports increased by 74.7%**	2012	US$ 52.1 billion	US$ 60.0 billion	US$ 69.0 billion	US$ 79.0 billion	US$ 91.0 billion	US$ 91.0 billion	PSA Reports	EDC	•Global economic situation (recession) managed;
	Services exports increased by 55.9%	2012	US$ 18.6 billion	US$ 21.0 billion	US$ 23.0 billion	US$ 26.0 billion	US$ 29.0 billion	US$ 29.0 billion	BSP Reports	EDC	•Macroeconomic fundamentals/ indicators stable;
	Total approved investments increased by 35.8%	2012	PhP ₱ 697.7 billion	-	-	-	PhP 947.2 billion	PhP 947.2 billion	PSA Reports	DTI/BOI	•Peace and security managed; •Infrastructure development pursued

"-" - No target provided

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices

Chapter 4: Competitive and Sustainable Agriculture and Fisheries Sector



Chapter 4: Competitive and Sustainable Agriculture and Fisheries Sector

Transparent, Accountable, and Participatory Governance | Poverty Reduction and Empowerment of the Poor and Vulnerable | Rapid, Inclusive, and Sustained Economic Growth | Just and Lasting Peace and the Rule of Law | Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Sector Outcome											
4: Competitive and sustainable agriculture and fisheries sector achieved	Agriculture and fishery GVA increased (%)	2012	PhP 695,100 million	3.5 - 4.5	3.2 - 4.2	3.3 - 4.3	3.5 - 4.5	PhP793,794 - 824,958 million	PSA-NSCB National Accounts	DA	•Budgetary allocations and reforms in the sector are implemented.
	Crops	2012	PhP 347,456 million	4.5 - 5.5	4.0 - 5.0	4.0 - 5.0	4.0 - 5.0	PhP408,429 -424,346 million	PSA-NSCB National Accounts	DA	
	Livestock	2012	PhP 93,260 million	1.2-2.2	1.2-2.5	1.5-3.0	1.6-3.5	PhP98,495 - 104,147 million	PSA-NSCB National Accounts	DA	
	Poultry	2012	PhP 74,536 million	4.2 - 5.2	4.2 - 5.2	4.2 - 5.2	4.2 - 5.2	PhP87,869 - 91,291 million	PSA-NSCB National Accounts	DA	
	Fisheries	2012	PhP 130,032 million	1.5 - 3.0	1.5 - 2.5	2.3 - 3.0	2.8 - 3.5	PhP140,881 –146,349 million	PSA-NSCB National Accounts	DA	
	Value of agricultural exports increased	2012	US$ 5,004 million	9.5 - 10.5	9.5 - 10.5	9.5 - 10.5	9.5 - 10.5	US$7,194 - 7,460 million	PSA-BAS Agricultural Foreign Trade Development	DA	
	Labor productivity in agriculture and fisheries sector increased	2012	PhP 57,797	2.0 - 5.0	2.0 - 5.0	2.0 - 5.0	2.0 - 5.0	PhP62,561 - 70,253	PSA-BLES Yearbook of Labor Statistics	DA	
Subsector Outcome											
4a: Productivity in agriculture and fisheries sector increased	Yield of major commodities increased (in metric ton per hectare)										•Farmers and fisherfolks, and their organizations, adopt sustainable yet productivity-enhancing technologies and innovations
	Palay	2012	3.8	4.2	4.4	4.5	4.5	4.5	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	White Corn	2012	1.7	1.8	1.8	2.0	2.1	2.1	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
4a: Productivity in agriculture and fisheries sector increased (cont'd)	Yellow Corn	2012	4.1	4.4	4.6	5.0	5.2	5.2	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	•Farmers and fisherfolks, and their organizations, adopt sustainable yet productivity-enhancing technologies and innovations
	Banana	2012	20.4	22.5	23.2	23.9	24.6	24.6	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Coconut (copra)	2012	0.9	0.9	0.9	0.9	1.0	1.0	PCA Report	PCA	
	Pineapple	2012	41.1	41.9	43.1	44.4	45.7	45.7	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Mango	2012	4.1	4.6	4.8	4.9	5.1	5.1	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Sugarcane	2012	61.3	58.6	62.8	66.9	71.2	71.2	PSA-BAS Countrystat/ Selected Statistics on Agriculture	SRA	
	Cassava	2012	10.2	13.8	16.4	18.3	20.2	20.2	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Coffee	2012	0.7	0.8	0.8	0.9	0.9	0.9	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Cacao	2012	0.5	0.6	0.6	0.6	0.7	0.7	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
4a: Productivity in agriculture and fisheries sector increased (cont'd)	Rubber	2012	2.5	3.5	3.6	3.6	3.6	3.6	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	•Farmers and fisherfolks, and their organizations, adopt sustainable yet productivity-enhancing technologies and innovations
	Volume of production increased (in '000 metric ton)										
	Livestock - Hog	2012	1,974	2,013	2,057	2,109	2,172	2,172	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Livestock - Chicken	2012	1,479	1,562	1,651	1,747	1,852	1,852	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Commercial Fisheries	2012	1,042	1,070	1,102	1,135	1,169	1,169	PSA-BAS Countrystat/ Selected Statistics on Agriculture	BFAR	
	Municipal Fisheries	2012	1,281	1,306	1,332	1,361	1,392	1,392	PSA-BAS Countrystat/ Selected Statistics on Agriculture	BFAR	
	Aquaculture Fisheries	2012	2,542	2,599	2,657	2,717	2,784	2,784	PSA-BAS Countrystat/ Selected Statistics on Agriculture	BFAR	
	Level of post harvest losses reduced (%)										
	Rice	2010	16.5	15.6	15.1	14.6	14.1	14.1	Research Study	Philmech	
	Corn	2009	7.2	7.1	7.0	6.9	6.9	6.9	Research Study	Philmech	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
4a: Productivity in agriculture and fisheries sector increased (cont'd)	Fisheries	2008	25.0				18.0	18.0	Research Study	BFAR	•Farmers and fisherfolks, and their organizations, adopt sustainable yet productivity-enhancing technologies and innovations
	Banana	2009	16.0	14.5			13.0	13.0	Research Study	Philmech	
	Mango	2009	30.0	27.2			24.0	24.0	Research Study	Philmech	
	White Corn	2012	95.0	100.0	100.0	100.0	100.0	100.0	PSA-BAS Agricultural Indicator System: Food Sufficiency and Security	DA	
Intermediate Outcome											
4a:Land tenure security improved	Total land distribution under CARP (in hectares)										
	DAR	2012	115,099	160,000	240,707	180,707	121,877	818,390	DAR Accom-plish-ment Report	DAR	
	DENR	2012	95,214	90,000	90,000	36,974		312,188	DENR CARP Secretariat Report	DENR	
	Subdivided and re-documented collective CLOAs into individual titles (in hectares)	2012	38,866	79,119	215,020	203,331	204,332	740,668	DAR Accom-plish-ment Report	DAR	
	Proportion of farmer/fisherfolk borrowers obtaining loans from formal sources increased (%)	2008	57.0	*	*	*	85.0	85.0	DA-ACPC Small Farmers and Fisherfolk Credit Accessibility Survey	ACPC	

* - No target set

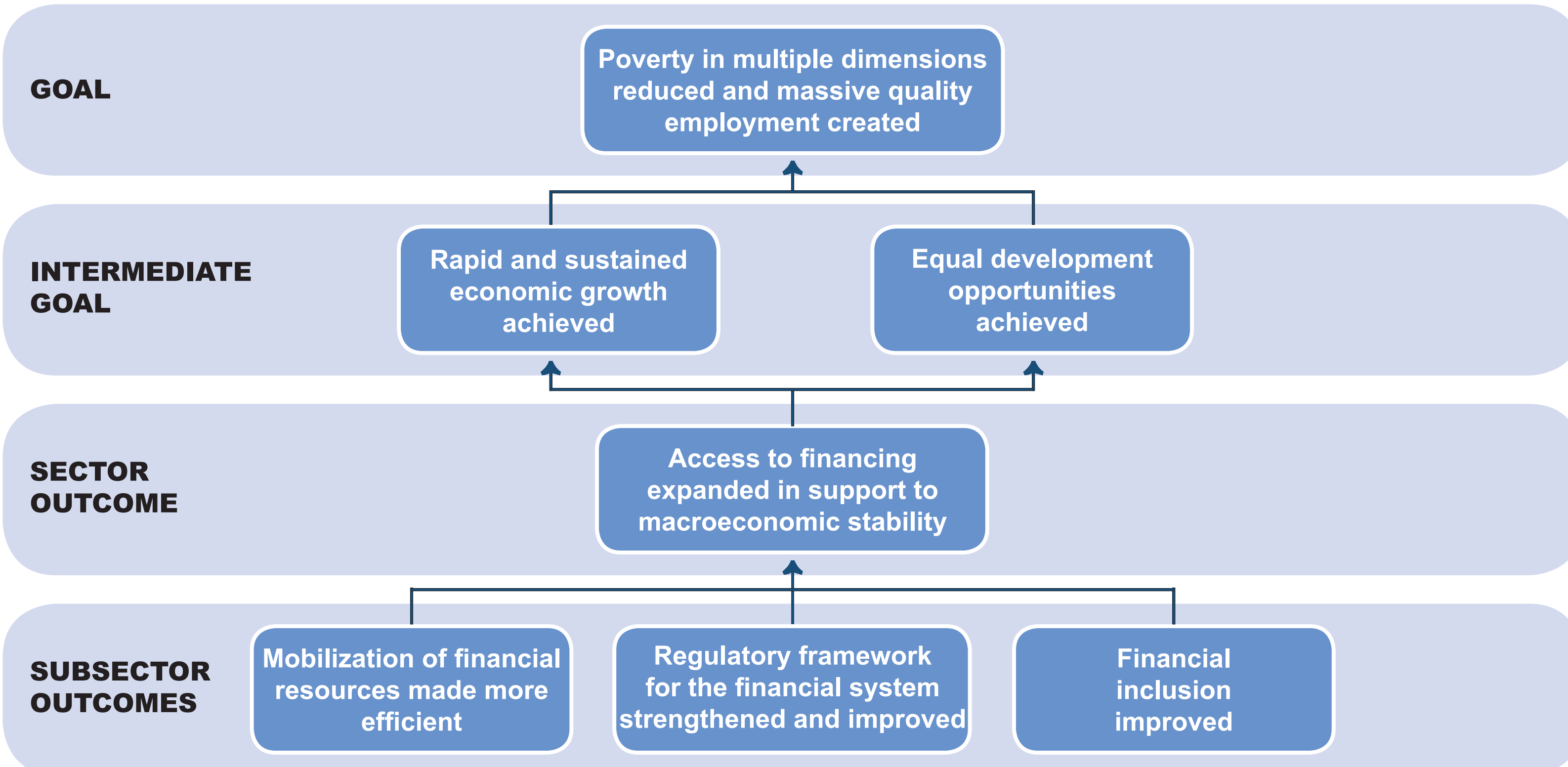
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Subsector Outcomes											
4b: Forward linkage to the Industry and Services sectors increased	Proportion of industrial crops to total crop production increased (%)										•Farmers and fisherfolks, and their organizations, adopt sustainable yet productivity-enhancing technologies and innovations.
	Abaca	2012	0.1	0.2	0.2	0.3	0.4	0.4	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Cacao	2012	0.1	0.5	1.0	1.5	2.0	2.0	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Coffee	2012	0.1	0.5	1.0	1.5	2.0	2.0	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Oil Palm	2012	0.6	1.4	2.1	2.9	3.6	3.6	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Rubber	2012	0.5	1.0	1.5	2.0	2.5	2.5	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Sugarcane	2012	30.5	32.0	34.0	36.0	38.0	38.0	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Tobacco	2012	0.1	0.2	0.3	0.4	0.5	0.5	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
4b: Forward linkage to the industry and services sectors increased (cont'd)	**Volume of industrial crops production increased (in '000 metric tons)**										•Farmers and fisherfolks, and their organizations, adopt sustainable yet productivity-enhancing technologies and innovations.
	Abaca	2012	68.5	69.0	69.4	69.9	70.3	70.3	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Cacao	2012	4.8	4.9	4.9	5.0	5.0	5.0	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Coffee	2012	88.9	89.8	90.7	91.6	92.6	92.6	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Oil Palm	2012	531.3	559.7	589.6	621.1	654.3	654.3	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Rubber	2012	443.0	451.6	460.4	469.3	478.4	478.4	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Sugarcane	2012	26,395.9	28,260.3	30,256.4	32,393.5	34,681.5	34,681.5	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	
	Tobacco	2012	48.1	51.5	55.3	59.2	63.5	63.5	PSA-BAS Countrystat/ Selected Statistics on Agriculture	DA	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
4b: Forward linkage to the industry and services sectors increased (cont'd)	**Private investments in agri-related activities increased (in PhP million)**	2012	5,172	6,207	7,448	8,938	10,725	10,725	BOI Report	BOI	
4c: Sector Resilience to Climate Change Risks increased	**Annual proportion of farm households' income to total income decreased (%)**	2011	48.5	Decreasing per year	Decreasing per year	Decreasing per year	Decreasing per year	Decreasing per year	PSA-BAS Countrystat	DA	•Climate change adaptation programs are mainstreamed and implemented in all programs of the government.
	Number of farmers with risk insurance increased	2012	311,388	497,037	795,259	1,272,415	2,035,864	2,035,864	DA-PCIC Report	PCIC	

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 5: Resilient and Inclusive Financial System



Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 5: Resilient and Inclusive Financial System

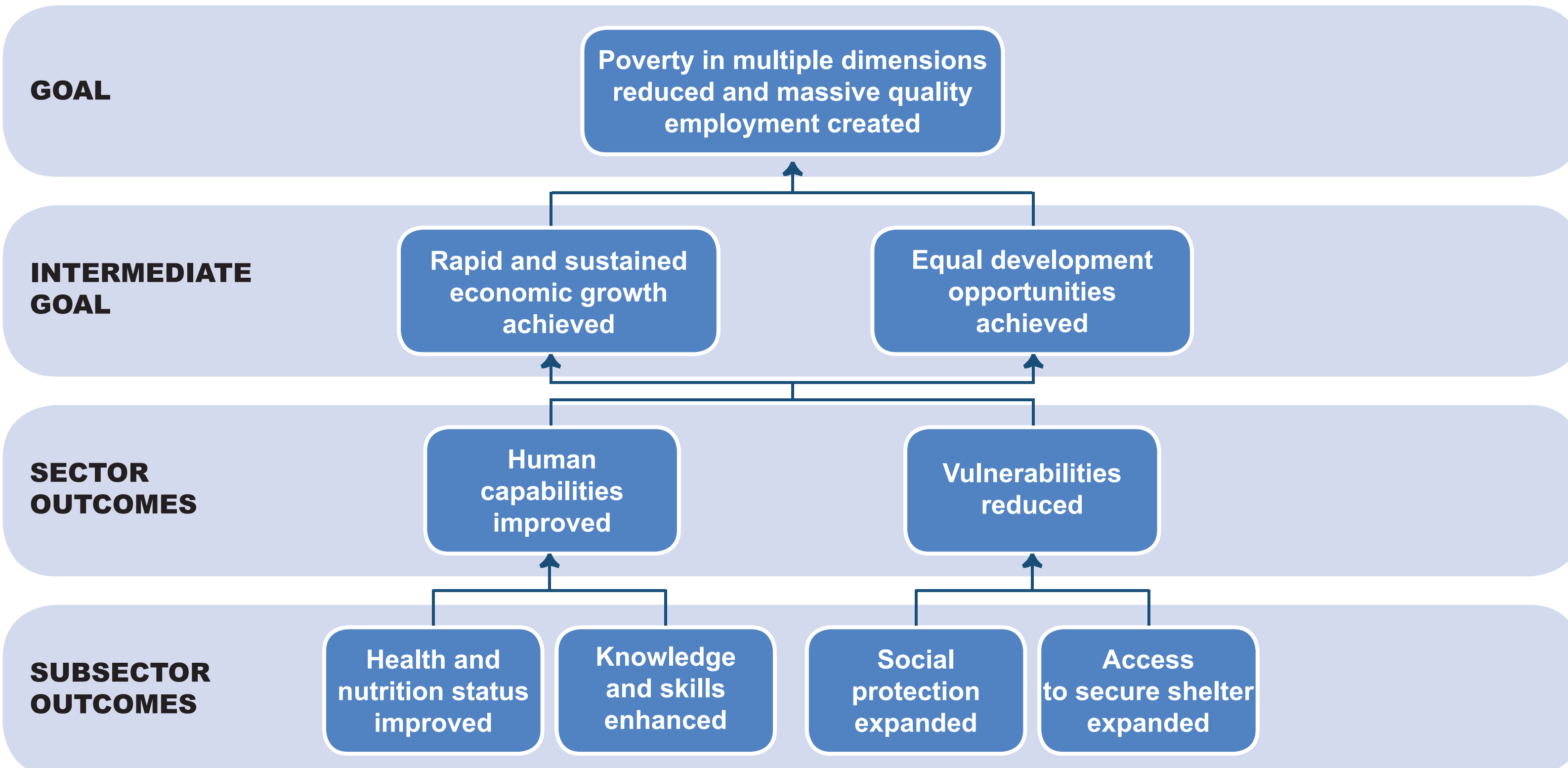
Transparent, Accountable, and Participatory Governance | Poverty Reduction and Empowerment of the Poor and Vulnerable | Rapid, Inclusive, and Sustained Economic Growth | Just and Lasting Peace and the Rule of Law | Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Sector Outcome											
5: Access to financing expanded in support to macroeconomic stability	**Financial System's total assets increased (%)**	2012	9.7	N/A	N/A	N/A	>10	>10	Agency Reports	BSP, GSIS, SSS, Pag-ibig	Passage of majority of the bills under the Financial Sector legislative agenda within the medium term
	National saving rate (Gross National Saving to GDP ratio) improved	2012	23	N/A	N/A	N/A	>30	>30	Agency Reports	NEDA[a/], BSP[a/], PSA[b/]	Proper and immediate implementation of the enacted Financial Sector legislative measures
	Number of deposit accounts increased per 1,000 population	2012	454	N/A	N/A	N/A	750	750	Agency Reports	BSP, BAP	Attainment of the macro-assumptions, financial inclusion strategies and stable external and domestic economic environment
Subsector Outcome											
5a: Mobilization of financial resources made more efficient	**Microfinance services delivery improved (in PhP billion)**	2012	PhP 8.4 billion	N/A	N/A	N/A	>PhP 10 billion	>PhP 10 billion	Agency Reports	BSP. Microfinance Institutions	Attainment of the macro-assumptions, financial inclusion strategies and stable external and domestic economic environment
5b: Regulatory Framework for the Financial System Strengthened and Improved											
5c: Financial inclusion improved	**Number of access points per 10,000 population increased**	2012	5	N/A	N/A	N/A	6	6	Agency Reports	BSP, BAP, CTB, RBAP, and Bangkoop	Attainment/realization of macroeconomic assumptions (e.g., GDP, inflation rate, foreign interest rates (LIBOR)) and labor sector targets

a/ - To monitor only
b/ - Data source only

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 6: Social Development



Chapter 6: Social Development

Transparent, Accountable, and Participatory Governance
Poverty Reduction and Empowerment of the Poor and Vulnerable
Rapid, Inclusive, and Sustained Economic Growth
Just and Lasting Peace and the Rule of Law
Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Sector Outcome											
6: Human capabilities improved											
Subsector Outcome											
6a: Health and nutrition status improved	Maternal mortality ratio per 100,000 live births decreased	2011	221	70	61	52	50	50	FHS	DOH	Assumptions: •Cooperation of families/households in the implementation of health programs is ensured •Commitments and capacities of the LGUs to deliver basic services and provide the supply requirements are strengthened •The Responsible Parenthood and Reproductive Health Act of 2012 (RA 10354) is fully implemented •Full realization of the incremental revenues from the Sin Tax Reform Law (RA 10351) to increase funding for Universal Health Care (UHC) •Continued improvement in the country's economic performance
	Infant mortality rate per 1,000 live births decreased (%)	2011	22	21	20	19	17	17	FHS	DOH	
	Under five mortality rate per 1,000 live births decreased (%)	2008	30	29.2	28	26.7	25.5	25.5	FHS	DOH	
	Prevalence of underweight children under five per 1,000 live births decreased	2011	20.2	*	*	13.7	12.7	12.7	NNS	NNC	
	Contraceptive prevalence rate (all methods) increased	2011	48.9	*	*	63	65	65	FHS	DOH	
	Proportion of births attended by health professional increased (%)	2011	72.2	*	*	90	90	90	FHS	DOH	
	Proportion of births delivered in facility increased (%)	2011	52.2	*	*	80	85	85	FHS	DOH	

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
6a: Health and nutrition status improved (cont'd)	Malaria mortality rate per 100,000 population decreased (%)	2011	0.01	*	*	<0.03*	<0.03*	<0.03*	Program data	DOH	Risks: •Changes in political leadership, particularly at the Local Government Units (LGUs) •Competing priorities of the LGUs •Occurrence of natural disasters and armed conflicts •Emergence of new diseases/new strain facilitated by globalization •Rapid urbanization putting strain to public health services in the urban areas
	Malaria morbidity rate per 100,000 population decreased (%)	2011	9.5	*	*	6.6	6.6	6.6	Program data	DOH	
	TB case detection (all forms) increased (%)	2012	82	*	*	85	85	85	Program data	DOH	
	HIV prevalence decreased (% of population)	2012	>1	*	*	>1	>1	>1	Program data	DOH	
	Proportion of population with access to safe water increased (HH in %)	2011	83	*	*	87	88	88	APIS	DOH	
	Proportion of population with access to sanitary toilet increased (HH in %)	2011	91.6	*	*	>92	>92	>92	APIS	DOH	
	National Health Insurance Program (NHIP) coverage rate increased (%)	2012	72	*	*	90	95	95	Program data	PhilHealth	
	Proportion of households with per capita intake below 100% dietary energy requirement decreased (%)	2008	66.9	45.6	41.4	37.1	32.8	32.8	National Nutrition Survey of FNRI	NNC	

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
6b: Knowledge and skills enhanced	Net enrolment rate increased (%)										Assumptions: •Appropriate budget allocation provided to the concerned agencies •Improved participation of stakeholders such as LGUs, private sector and the community in meeting the targets Risk: •Inability of households to send pupils/students to school due to poverty, peace and order concerns, natural calamity and other factors
	Kindergarten	2010	57.2	79.3	89.7	100	100	100	BEIS	DepEd	
	Elementary	2010	95.9	96	97	98	99	99	BEIS	DepEd	
	Secondary	2010	64.7	65	68	70	71	71	BEIS	DepEd	
	Adjusted net enrolment rate increased (%)										
	Elementary	2010	98.5	99	99	99	99	99	BEIS	DepEd	
	Secondary	2010	92.5	93	95	97	99	99	BEIS	DepEd	
	Completion rate increased (%)										
	Elementary	2010	72.1	75	78	81	83	83	BEIS	DepEd	
	Secondary	2010	75.1	75	76	78	80	80	BEIS	DepEd	
	Cohort survival rate increased (%)										
	Elementary	2010	74.2	77	79	81	83	83	BEIS	DepEd	
	Secondary	2010	79.4	79	81	83	85	85	BEIS	DepEd	
	Achievement rate increased (%)										
	Elementary	2010	68.2	71	73	75	77	77	BEIS	DepEd	
	Secondary	2010	47.9	54	57	62	65	65	BEIS	DepEd	
	Certification rate in TVET increased (%)	2010	82.9	86	86.5	87	87.5	87.5	Agency Report	TESDA	
	TVET graduates increased	2010	1,344,371	N/A	1,155,017	1,263,593	1,383,026	1,383,026	Agency Report	TESDA	
	Higher education graduates increased	2010	498,418	535,574	567,531	584,474	601,505	601,505	Agency Report	CHED	
	Higher education faculty with MA increased (%)	2010	38.87	50	55	60	65	65	Agency Report	CHED	
	Higher education faculty with PhD increased (%)	2010	11.09	16	20	25	30	30	Agency Report	CHED	
	Higher education institutions with accredited program increased (%)	2010	19.89	26	29	32	35	35	Agency Report	CHED	

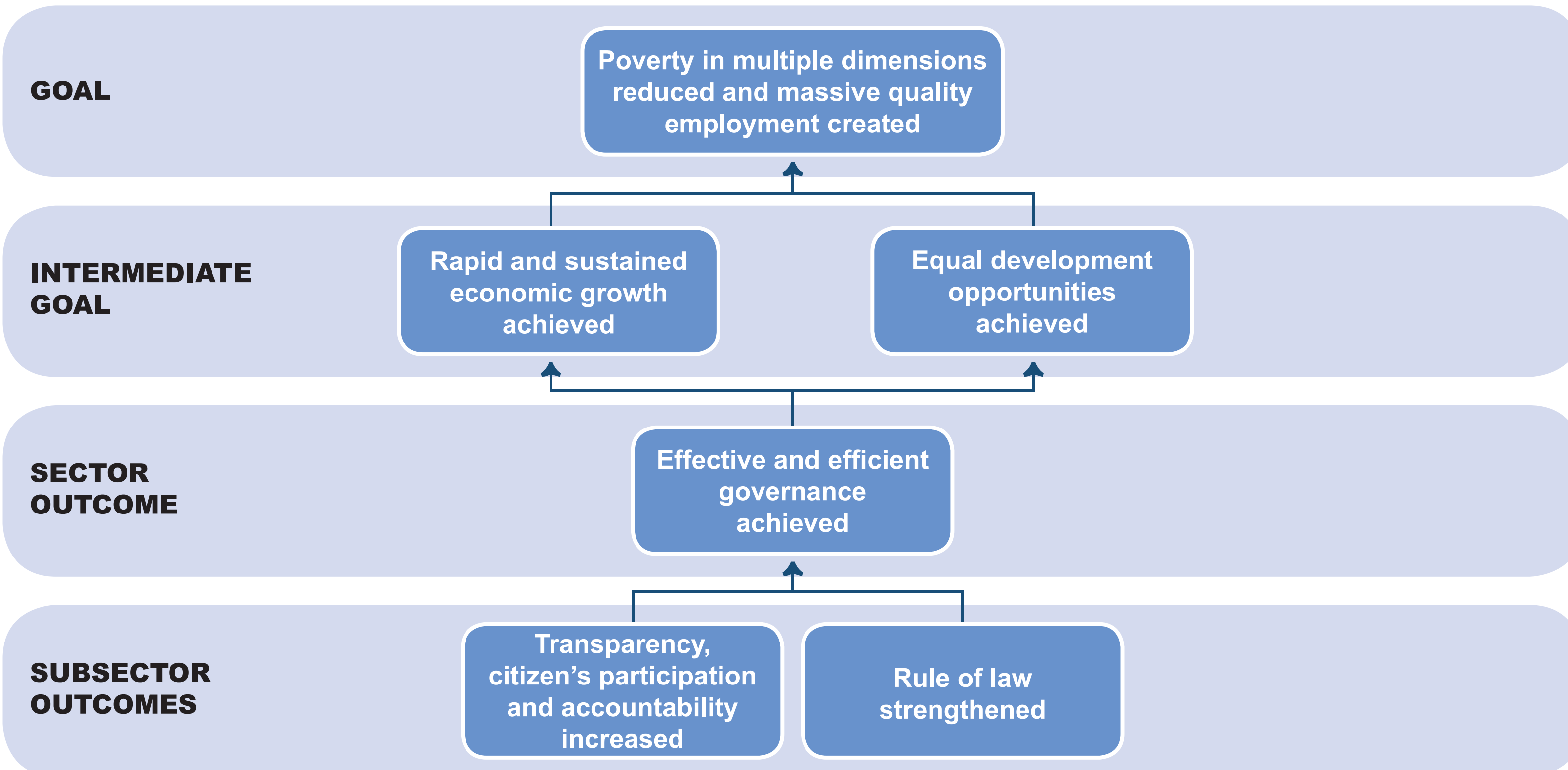
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
6b: Knowledge and skills enhanced (cont'd)	National passing percentage (across disciplines) in licensure exams increased (%)	2010	33.91	48.39	49.72	50.94	52.53	52.53	Agency Report	CHED	
Sector Outcome											
6b: Vulnerabilities Reduced											
Subsector Outcome											
6c: Social protection expanded	**Proportion of poor families covered by PhilHealth as identified under the NHTS-PR and LGU Sponsored Program (%)**	2010	88.7	85	90	95	100	100	Program Data	PhilHealth	Assumption: •Coordination between local governments, DSWD, and PhilHealth in providing coverage Risks: •Lack of local funding and competing LGU priorities •Low utilization of coverage
6d: Access to secure shelter expanded	**Percentage of housing targets met (%)**	2010	22.5	21.45	19.09	23.74	25.84	25.84	Key Shelter Agencies	HUDCC	Assumption: •Passage of the Department of Housing and Urban Development (DHUD) Bill Risks: •Budgetary Constraints •Natural and man-made disasters that may affect housing construction •Unavailability of suitable and affordable land for socialized housing
	Share of socialized housing to Housing target improved (%)	2010	56.78	74.01	70.02	75.84	77.77	77.77	Key Shelter Agencies	NHA, SHFC, HDMF	

* - MDG Target

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices

Chapter 7: Good Governance and the Rule of Law



Chapter 7: Good Governance and the Rule of Law

Transparent, Accountable, and Participatory Governance | Poverty Reduction and Empowerment of the Poor and Vulnerable | Rapid, Inclusive, and Sustained Economic Growth | Just and Lasting Peace and the Rule of Law | Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Sector Outcome											
7: Effective and Efficient Governance Achieved											
Subsector Outcomes											
7a: Transparency, citizen's participation and accountability increased	Percentile Rank in the World Governance Index (WGI) - Voice and Accountability Indicator improved	2010	48.34	-	-	-	≥ 50.00	≥ 50.00	WGI Reports	All agencies	
	Percentile Rank in WGI – Government Effectiveness improved	2010	55.5	-	-	-	≥ 70.00	≥ 70.00	WGI Reports	All agencies	
	Percentile Rank in WGI - Control of Corruption improved	2010	22.38	-	-	-	≥ 60.00	≥ 60.00	WGI Reports	All agencies	
	Proportion of NGAs and GOCCs fully complying with the Transparency Seal achieved (%)	2012	100	100	100	100	100	100	Agency Website	DBM	
	Open Budget Index (OBI) increased	2012	48	N/A	N/A	60	60	60	OBI Report	DBM, DOF, COA	
	Datasets contributed by NGAs to the Open Data Portal (ODP) increased	2012	N/A	70	*	*	70	70	ODP Statistics	Open Data Task Force (DBM, PCDSPO, OPS)	

* - No target set
"-" - No target provided

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
7a: Transparency, citizen's participation and accountability increased (cont'd)	Proportion of provinces, cities, municipalities (PCMs) compliant with the Full Disclosure Policy (FDP) increased (%)								DILG Report on LGU Compliance to FDP	DILG	
	Fully complying	2012	-	55	65	75	-	75	DILG Report on LGU Compliance to FDP	DILG	
	Complying	2012	98	95	97	99	-	99	DILG Report on LGU Compliance to FDP	DILG	
	Proportion of NGAs, GOCCs, and local government units (LGUs) registered in the Philippine Government Electronic Procurement System (PhilGEPS) increased (%)	2012	97.21	100	100	100	100	100	PhilGEPS Statistics	DBM, DILG	
	NGAs entering into Budget Partnership Agreements (BPAs) with CSOs increased	2012	6	12	18	24	-	24	BPA copies	DBM, selected agencies	
	GOCCs entering into BPAs with CSOs increased	2012	3	6	9	12	-	12	BPA copies	DBM, Selected GOCCs	
	Cities and municipalities with Local Poverty Reduction Action Plan increased	2012	595	1,266	90% of 1,634	90% of 1,634	-	90% of 1,634	Agency Reports	DILG, DSWD, NAPC, NEDA	
	Cities with Citizen Satisfaction Survey increased	2012	7 (field-test in LGUs)	35	52	35	-	122	Citizen Satisfaction Index Report	DILG	

"-" - No target provided

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
7a: Transparency, citizen's participation and accountability increased (cont'd)	Proportion of LGUs assessed that are compliant with set PFM standards (%)	2012	50	50	60	65	-	65	PFMAT Results	DBM	
	Proportion of government agencies participating in the performance based incentive system (PBIS) increased (%)	2012	96	100	100	100	100	100	PBIS Report	Inter-Agency TF for AO 25 / DAP	
	Agencies with Approved Strategic Performance Management System (SPMS) increased (%)	2012	16 0.60	747 30	* *	2366 95	* *	2366 95	CSC Audit Reports	CSC	
	Agencies with functional SPMS increased (%)	2012	0	*	85% of approved SPMS in 2012 and 2013	90% of approved SPMS in 2014	*	90% of approved SPMS in 2014	CSC Audit Reports	CSC	
	PCMs conferred with the Seal of Good Local Governance increased (SGLG)	2012	1,365	*	all qualified PCMs	all qualified PCMs	all qualified PCMs	all qualified PCMs	Report on LGUs conferred with SGLG (for 2014 onwards)	DILG	
	Offices with ISO 9001 Certified QMS increased	2012	165	195	230	270	315	315	Official agency reports	GQMC / DAP	
	Senior executives and middle managers capacitated in the Public Management Development Program increased	2012	104	202	300	395	495	495	Official agency reports	NGCESDP Committee / DAP	

* - No target set
"-" - No target provided

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
7a: Transparency, citizen's participation and accountability increased (cont'd)	High-density service offices passing the Anti-Red Tape Act (ARTA) Report Card Survey (RCS) increased (%)	2012	75	85	95	98	98	98	Annual ARTA-RCS Report	CSC	
7b: Rule of law strengthened	Percentile Rank in WGI - Rule of Law improved	2010	33.65	*	*	*	≥ 60.00	≥ 60.00	WGI Reports	All agencies	
	Percentile Rank in WGI - Regulatory Quality improved	2010	44.98	*	*	*	≥ 70.00	≥ 70.00	WGI Reports	All agencies	
	Proportion of backlogs (no. of investigations divided by no. of cases beyond the maximum prescribed periods) reduced (%)										
	NBI investigation	2012	17	15	15	15	15	15	Official Agency Reports	NBI	
	DOJ prosecutor investigation	2012	51	45	40	35	30	30	Official Agency Reports	DOJ Proper	
	Percent reduction in case backlog (backlog clearing rate) (%)	2012	0	0	5	5	5	15	Court reports	All agencies in the Judiciary	
	Courts with rolled out continuous trial increased (partial coverage)	2012	0	0	30	30	30	90	Installation reports	All agencies in the Judiciary	
	Courts with rolled out e-courts system increased	2012	0	58	80	90	80	308	Installation reports	All agencies in the Judiciary	
	Courts with rolled out e-subpoena system increased	2012	0	0	31	31	33	95	Installation reports	All agencies in the Judiciary	

* - No target set

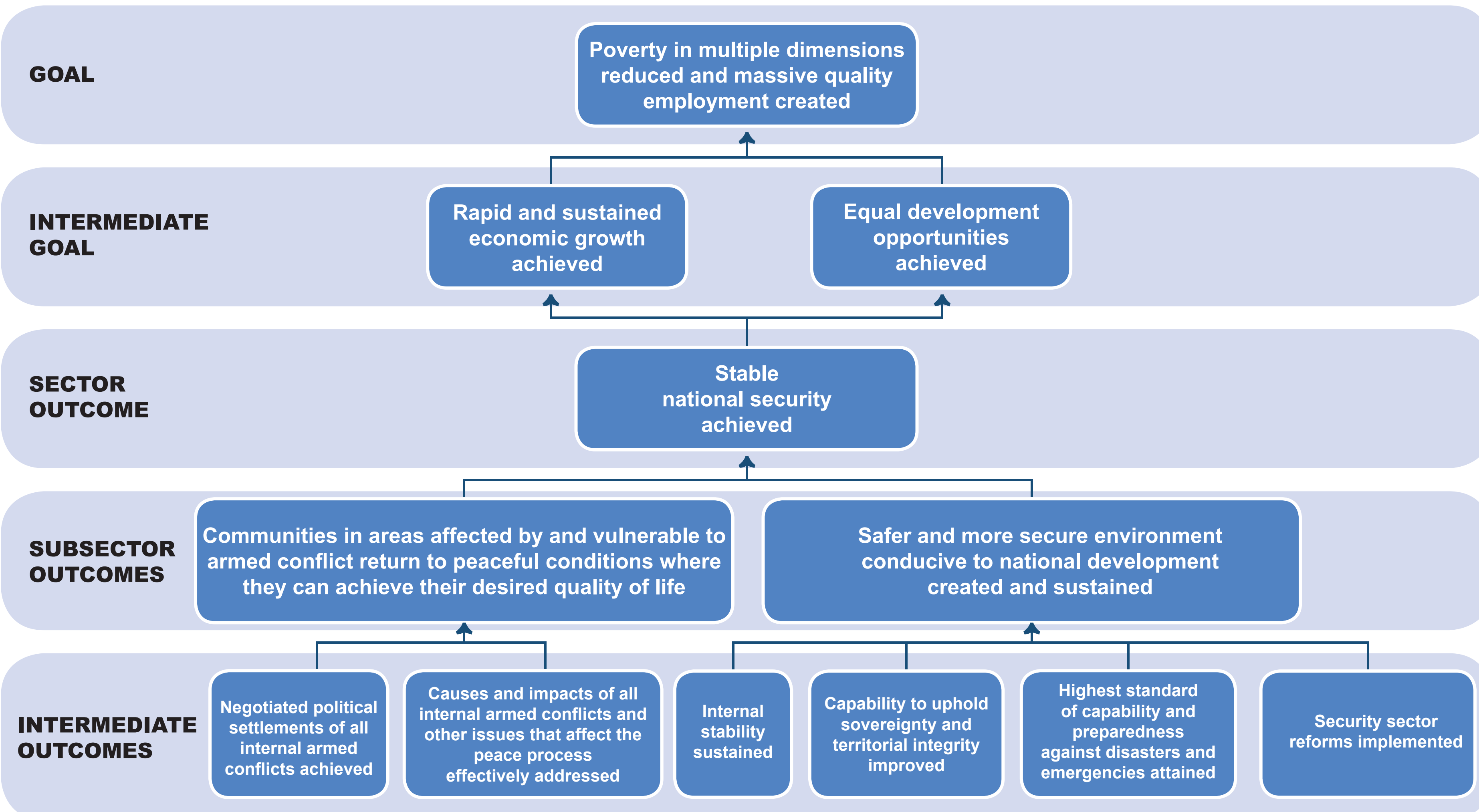
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
7b: Rule of law strengthened (cont'd)	Detainees under the jail decongestion program increased (under E-JOW, Judgment Day, and newly-issued SC Guidelines on Jail Decongestion)	2012	1,272	1,272	-	-	5,000	5,000	BJMP Report	All agencies in the Judiciary, BJMP-DILG, DOJ	
	Philippine Mediation Center (PMC) offices for promotion of alternative dispute resolution increased	2012	116	116	120	124	128	128	Installation reports	All agencies in the Judiciary, Philippine Mediation Center	
	Cases filed under the Run After Tax Evaders (RATE) Program increased	2012	57	36	36	36	*	108 from 2013 to 2015	Internal Reports	Bureau of Internal Revenue (BIR), DOJ	
	Cases filed under the Run After The Smugglers (RATS) Program increased	2012	60	24	24	24	*	72 from 2013 to 2015	Internal Reports	Bureau of Customs (BOC), DOJ	

* - No target set
"-" - No target provided

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices

Chapter 8: Peace and Security



Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 8: Peace and Security

Transparent, Accountable, and Participatory Governance | Poverty Reduction and Empowerment of the Poor and Vulnerable | Rapid, Inclusive, and Sustained Economic Growth | Just and Lasting Peace and the Rule of Law | Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline Year	Baseline Value	Annual Plan Targets 2013	2014	2015	2016	End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
Sector Outcome											
8: Stable national security achieved											
Subsector Outcome											
8a: Communities in areas affected by and vulnerable to conflict return to peaceful conditions where they can achieve their desired quality of life	Level of armed hostilities and other forms of violent incidents involving the following armed rebel groups significantly decreased										
	Armed encounters between GPH and MILF	2010	14	*	*	0	0	0	Agency reports	DND-AFP, OPAPP	
	Armed encounters between GPH and CPP/NPA/NDF	2010	297	Significantly decreased	Significantly decreased	Significantly decreased	Significantly decreased	Significantly decreased	Agency reports	DND-AFP, OPAPP	
Intermediate Outcomes											
8a: Negotiated political settlements of all internal armed conflicts achieved	Comprehensive Peace Agreement between GPH and MILF signed and implemented	2010	Declaration of Continuity for Peace Negotiation between GPH and MILF signed	GPH-MILF Comprehensive Peace Agreement completed with signing of four Annexes to the FAB	Bangsamoro Basic Law passed	Bangsamoro Transition Authority established	GPH-MILF Comprehensive Peace Agreement signed and implemented	GPH-MILF Comprehensive Peace Agreement signed and implemented	Agency Reports	OPAPP	

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
8a: Negotiated political settlements of all internal armed conflicts achieved	GPH-MNLF Final Peace Agreement implementation satisfactorily completed	2011	Agreements reached during the Tripartite Implementation Review of the GPH-MNLF 1996 Final Peace Accord	Tripartite Implementation Review Process completed	MNLF Legislative Agenda included in the Bangsamoro Basic Law	MNLF represented in the Bangsamoro Transition Authority	GPH-MNLF Final Peace Agreement implementation satisfactorily completed	GPH-MNLF Final Peace Agreement implementation satisfactorily completed	Agency Reports	OPAPP	
	Political settlement with CPP/NPA/NDF forged	2010	Peace talks at impasse since 2004	Broad-based consultations and liaison work with stakeholders conducted	Broad-based consensus against use of armed violence achieved	Broad-based consensus against use of armed violence achieved and peaceful political settlement with CPP/NPA/NDF forged	Political settlement with CPP/NPA/NDF forged	Political settlement with CPP/NPA/NDF forged	Agency Reports	OPAPP	
	Closure Memorandum of Agreement (MOA) between GPH and CBA-CPLA fully implemented	2011	GPH-CBA-CPLA Joint Declaration of Commitment for Peace signed	Closure MOA implemented	Closure MOA fully implemented.	Mechanisms for transformation sustained	Mechanisms for transformation sustained	Mechanisms for transformation sustained	Agency Reports	OPAPP	
	Closure MOA with Tabara Paduano Group (TPG) of RPM-P/RPA/ABB signed and fully implemented	2011	Formulation of Closure MOA with Tabara Paduano Group (TPG) of RPM-P/RPA/ABB ongoing	*	Closure MOA between GPH and TPG of RPM-P/RPA/ABB signed and fully implemented.	Closure MOA between GPH and TPG of RPM-P/RPA/ABB signed and fully implemented.	Mechanisms for transformation sustained	Mechanisms for transformation sustained	Agency Reports	OPAPP	

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
8a: Negotiated political settlements of all internal armed conflicts achieved (cont'd)	Member of Nilo Dela Cruz Group (NDCG) of RPM-P/ RPA/ABB mainstreamed as productive and peaceful members of their receiving communities	2011	Formulation of Closure MOA with Tabara Paduano Group (TPG) of RPM-P /RPA/ ABB ongoing		Mechanisms for continuing dialogue established	Reintegration program for Nilo Dela Cruz Group (NDCG) of RPM-P/ RPA/ABB developed and implemented	Members of Nilo Dela Cruz Group (NDCG) of RPM-P/ RPA/ABB mainstreamed as productive and peaceful members of their receiving communities	Members of Nilo Dela Cruz Group (NDCG) of RPM-P/RPA/ ABB mainstreamed as productive and peaceful members of their receiving communities	Agency reports	OPAPP	
	Percentage of former rebels and their families who are enrolled in reintegration programs are mainstreamed as productive and peaceful members of their receiving communities (%)	2011	Formulation of reintegration programs for the different peace tables ongoing				100	100	Agency reports	DILG, AFP, DENR, DSWD, PHIC, CHED, LGUs, OPAPP[2]	
8b: Causes and impacts of all internal armed conflicts and other issues that affect the peace process effectively addressed	Access to the following basic social services improved in provinces with communities affected by and vulnerable to armed conflict										

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
8b: Causes and impacts of all internal armed conflicts and other issues that affect the peace process effectively addressed (cont'd)	Net enrolment rate in primary education increased (%)	2010	88.16% (SY 2010-2011)	96%	97	98%	99%	99%	Agency Reports	DepEd, OPAPP[22]	
	Net enrolment rate in secondary education increased (%)	2010	53.90% (SY 2010-2011)	65%	68%	70%	71%	71%	Agency Reports	DepEd, OPAPP	
	Percentage of households with access to improved safe water supply increased (%)	2011	77.17%	*	*	*	88%	88%	Agency Reports	DSWD, DOH, DILG, LGUs, OPAPP	
	Institutions in communities affected by and vulnerable to armed conflict strengthened										
	Number of Transparency and Accountability Mechanisms fully operational in PAMANA implementation increased	2011	Mechanism framework for conflict-affected areas drafted	4 mechanisms	4 mechanisms	5 mechanisms	5 mechanisms	5 mechanisms	Agency reports	OPAPP, PAMANA Implementing Agencies	
	Mechanisms to address grave human rights violations established and implemented	2010	AO 211 series of 2007 creating a task force against political violence RA 97a45, Anti-Torture Act (2010)				Legal framework and enforcement procedures on grave human rights violations strengthened	Legal framework and enforcement procedures on grave human rights violations strengthened		DOJ, CHR, DND, AFP, DILG, PNP, OPAPP	

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
8b: Causes and impacts of all internal armed conflicts and other issues that affect the peace process effectively addressed (cont'd)	Monitoring, Reporting and Response System (MRRS) to address grave child rights violations in situations of armed conflict established and operational	2010	No MRRS established				MRRS fully operational with enhanced CIAC Program Framework	MRRS fully operational with enhanced CIAC Program Framework	Agency Reports	CWC, DSWD	
	Number of fully recognized Certificates of Ancestral Domain Title (CADT) issued to indigenous peoples through PAMANA support increased	2010	0		5 CADTs	6 CADTs	2 CADTs in 2016, total of 13 CADTs (Regions IV, IX, XI, XIII) for the Plan Period	2 CADTs in 2016, total of 13 CADTs (Regions IV, IX, XI, XIII) for the Plan Period	Agency Reports	NCIP, DENR	
	Mechanism for monitoring and addressing IP rights violations established and operational	2010	Mechanism for alternative dispute resolution in place: participatory monitoring and actual handling of reported incidences/ cases				Mechanism for monitoring and addressing IP rights violations established and operational	Mechanism for monitoring and addressing IP rights violations established and operational	Agency Reports	NCIP	

* - No target set

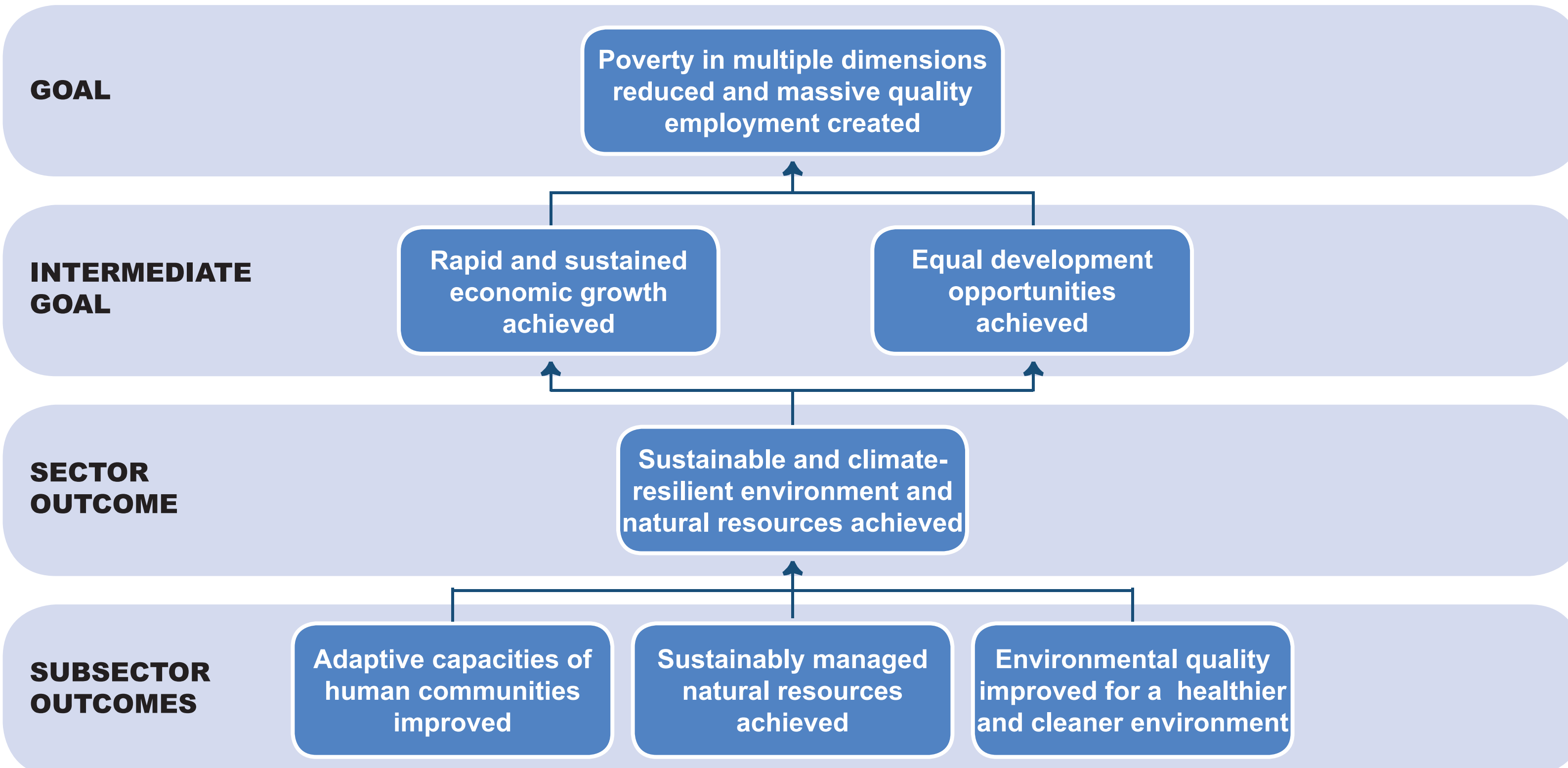
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
8b: Causes and impacts of all internal armed conflicts and other issues that affect the peace process effectively addressed (cont'd)	Gender-responsive and conflict-sensitive policies / programs / support services for women and children in conflict situations identified and mainstreamed in national government agencies and local government units in PAMANA provinces	2010	National Action Plan (NAP) on Women, Peace and Security drafted	11 NGAs and LGUs in 27 PAMANA provinces capacitated on the NAP	17 NGAs and LGUs in 43 PAMANA provinces integrated and implemented NAP policies / programs / services in their respective plans	17 NGAs and LGUs in 43 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans	17 NGAs and LGUs in 43 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans	17 NGAs and LGUs in 43 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans	Agency Reports	PCW, National Steering Committee on Women, Peace and Security[4]	
	Conflict-sensitive, peace-building and gender-sensitive lens in governance mainstreamed:										
	Percentage of agency programs related to the peace process capacitated on conflict sensitive planning, implementation and monitoring and evaluation increased	2010	Zero	100% of agency programs related to the peace process in 2 out of 2 national government agencies: DILG and DSWD	100% of agency programs related to the peace process in 4 out of 4 national government agencies: DILG, DSWD, DA and DENR	100% of agency programs related to the peace process in 4 out of 4 national government agencies: DILG, DSWD, DA and DENR	100% of agency programs related to the peace process in 4 out of 4 national government agencies: DILG, DSWD, DA and DENR	100% of agency programs related to the peace process in 4 out of 4 national government agencies: DILG, DSWD, DA and DENR	Agency Reports	OPAPP, DILG, DSWD, DA and DENR	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
8b: Causes and impacts of all internal armed conflicts and other issues that affect the peace process effectively addressed (cont'd)	Percentage of provinces with communities affected by and vulnerable to armed conflict equipped with tools and processes for conflict-sensitive, peace-promoting and gender-responsive planning and programming increased	2010	Zero	70% (30 out of 43 provinces)	79% (34 out of 43 provinces)	100% (43 out of 43 provinces)	100% (43 out of 43 provinces)	100% (43 out of 43 provinces)	Agency Reports	OPAPP, PAMANA Implementing Agencies and LGUs	
Subsector Outcome											
8b: Safer and more secure environment conducive to national development created and sustained											
Intermediate Outcomes											
8c: Internal stability sustained	Number of provinces free from armed conflict increased	2012	52	59	66	73	80	80	Agency reports	DND-AFP	
	Crime volume reduced	2013	1,020,324	1,020,324	918,292	826,463	743,817	743,817	Agency Reports	DILG-PNP	
	Crime Solution Efficiency rate improved annually (%)	2013	27.76	27.76	31.26	34.76	38.26	38.26	Agency Reports	DILG-PNP	
	Number of provinces free from armed conflict increased	2012	52	59	66	73	80	80	Agency reports	DND-AFP	
	Crime volume reduced	2013	1,020,324	1,020,324	918,292	826,463	743,817	743,817	Agency Reports	DILG-PNP	
	Crime Solution Efficiency rateimproved annually (%)	2013	27.76	27.76	31.26	34.76	38.26	38.26	Agency Reports	DILG-PNP	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
8c: Internal stability sustained (cont'd)	**Backlogs in NBI criminal investigation cases reduced (%)**	2011	24	16	15	15	15	15	Agency Reports	DOJ-NBI	
	Backlogs in DOJ prosecution investigation cases reduced (%)	2011	53.60	45	40	35	30	30	Agency reports	DOJ	
	Re-offender rate in national prisons reduced (%)	2011	25	23	21	20	20	20	Agency reports	DOJ-BuCor	
8d: Capability to uphold sovereignty and territorial integrity improved	**Improved status in the US State Department's Trafficking in Persons Report**	2010	Tier 2 Watchlist	Tier 2 Status	Tier 1 Status	Tier 1 Status	Tier 1 Status	Tier 1 Status	US State Department's published report	DOJ	
8e: Highest standard of capability and preparedness against disasters and emergencies addressed	**Number of provinces with all of its cities and majority of its municipalities having functional and empowered Local Disaster Risk Reduction and Management Office increased**	2013	20	20	40	60	80	80	Agency reports	LGUs, DND-OCD, NDRRMC	
8f: Security sector reforms implemented											

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 9: Sustainable and Climate-Resilient Environment and Natural Resources



Chapter 9: Sustainable and Climate-Resilient Environment and Natural Resources

Transparent, Accountable, and Participatory Governance | Poverty Reduction and Empowerment of the Poor and Vulnerable | Rapid, Inclusive, and Sustained Economic Growth | Just and Lasting Peace and the Rule of Law | Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Sector Outcome:											
9: Sustainable and Climate-Resilient Environment and Natural Resources Achieved											
Subsector Outcome											
9a: Adaptive Capacities of Human Communities Improved	Annual damages and losses (crops and properties) due to natural disasters, environmental hazards, human induced and hydro-meteorological events	2004 to 2010 (ave)	PhP 19.2727B for 193 incidents	decreas-ing per year	decreas-ing per year	decreas-ing per year	decreasing per year	Annual damages and losses decreased	NGP Accomplish-ment Report	CCC, NDRMMC	The projections of climate change impacts based on current climate change scenarios can be more adverse than projected. CCA/M activities are not enough to build capacities of ecosystems and communities to withstand projected climate change impacts.
9b: Sustainably Managed Natural Resources Achieved	Open and denuded forest land area reduced (M ha)	2003	8.6	0.3	0.3	0.3	0.3	1.5 (inclusive of 2012 accomplish-ment)	National Greening Program (NGP) Accomplish-ment Report	DENR-FMB	Adequate financial and human resources support are timely provided. Survival rate of planted seedlings is about 80%.
	Forest land/ area protected increased (M ha)	2003	6.431	0.2	0.3	0.3	0.3	1.1	NGP Accomplish-ment Report	DENR-FMB	
	Extinction of threatened species of wild flora and fauna prevented										The forest quality is improved through reforestation and protection efforts, which will serve as habitat to the threatened species. Adequate financial resources are timely provided and relevant laws are strictly implemented.

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
9b: Sustainably Managed Natural Resources Achieved (cont'd)	**Fauna**	2004	221	207	207	207	207	100%	DENR-BMB Accomplish-ment Report	DENR-BMB DA-BFAR	The forest quality is improved through reforestation and protection efforts, which will serve as habitat to the threatened species. Adequate financial resources are timely provided and relevant laws are strictly implemented.
	Flora	2007	526	526	526	526	526	100%	DENR-BMB Accomplish-ment Report	DENR-BMB DA-BFAR	
	Population of at least 3 threatened species increased										
	Philippine Eagle	2010	340	353	366	379	400	400	DENR-BMB Accomplish-ment Report	DENR-BMB	
	Tamaraw	2011	274	345	345	350	360	360	DENR-BMB Accomplish-ment Report	DENR-BMB	
	Philippine Cockatoo	2010	239	360	370	380	400	400	DENR-BMB Accomplish-ment Report	DENR-BMB	
	Percentage of terrestrial, inland water and coastal and marine areas effectively and equitably managed (%)										Establish partnerships among stakeholders in the implementation of coastal management activities (DENR, DA, NCIP, LGUs). LGUs recognize their role in ENR managemnt (e.g., formulation of local policies and provision of budget for projects that will support effective management of coastal and marine protected areas).
	Terrestrial PAs	2010	2.10	5.13	7.96	8.45	8.85	8.85	DENR-BMB Accomplish-ment Report	DENR, DA-BFAR & LGUs	
	Marine PAs	2010	0.09	0.58	0.61	0.62	0.62	0.62	DENR-BMB Accomplish-ment Report	DENR, DA-BFAR & LGUs	
	Percentage of critical habitats effectively and equitably managed	2010	0.37	20.05	43.02	58.12	100	100	DENR-BMB Accomplish-ment Report	DENR, DA-BFAR & LGUs	
	Area of degraded coral reefs within NIPAS MPAs (ha)	2012	676,000	5% (33,157)	24% (163,592)	25% (170,724)	21% (142,539)	75% (510,012)	DENR-BMB Accomplish-ment Report	DENR, DA-BFAR	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
9b: Sustainably Managed Natural Resources Achieved (cont'd)	Land degradation hotspots with developed sustainable land management (SLM) practices (in ha)	2010	5,367,047	33,000	33,000	33,000	33,000	182000 (inclusive of 2012 accomplish-ment)	DENR-BMB Accomplish-ment Report	DA-BSWM in collaboration with DENR and DAR	The current rate of land degradation is decreasing throughout the plan period. Adequate financial and institutional supports are provided particularly in the development of SLM projects within land degradation hotspots. Land administration, distribution and management related policies are harmonized.
	Number of beneficiaries with secured land tenure in public agricultural A&D lands completed by 2015	2010	1,900,333	2,227,605	2,327,605	2,373,823	*	*	DENR-BMB Accomplish-ment Report	DENR-LMB	
	Number of beneficiaries with secured land tenure in residential lands zoned as residential areas	2011	0	281,064	356,064	436,064	516,064	516,064	DENR-BMB Accomplish-ment Report	DENR-LMB	
	Number of New Certificates of Ancestral Land Titles (CALTs) issued	2010	258	1	1 (TBI)	1 (TBI)	1 in CAR	32 new CALTs	NCIP Accomplish-ment Report	NCIP	Support initiatives which shall guide and facilitate the issuance of CADTs and CALTs and formulation of ADSDPPs are provided.
	Number of New Certificates of Ancestral Domain Titles (CADTs) issued	2010	156	12	12	12	12	74 (including 2012 accomplish-ment)	NCIP Accomplish-ment Report	NCIP	
	Number of Ancestral Domains Sustainable Development and Protection Plans (ADSDPPs) formulated	2010	95	0	36	24	24	104 (including 2012 accomplish-ment)	NCIP Accomplish-ment Report	NCIP	

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
9b: Sustainably Managed Natural Resources Achieved (cont'd)	Number of abandoned mines rehabilitated	2004	22						NCIP Accomplish-ment Report	DENR (MGB, ERDB, BMB) & LGUs	The 22 abandoned mines remain a priority for rehabilitation and protection. Adequate financial, institutional and human resources supports are timely provided. •For the Plan period the following will be undertaken: 100% rehabilitation of Bagacay and 100% risk assesment of other four abandoned mines (i.e. Black Mountain, Consolidated Mine, Dizon Mine and Basay Mine)
	Black Mine re-habilitated (% accomplished)			85	95	100	100	100	NCIP Accomplish-ment Report	DENR (MGB, ERDB, BMB, and LGUs)	
	Antamok Mine risk assess-ment (% accomplished)			70	80	90	100	100	NCIP Accomplish-ment Report	DENR (MGB, ERDB, BMB, and LGUs)	
	Black Moun-tain risk as-sessment (% accomplished)			70	80	90	100	100	DENR-MGB Accomplish-ment Report	DENR (MGB, ERDB, BMB, and LGUs)	
	Consolidated Mine Inc. risk assessment (% accom-plished)			70	80	90	100	100	DENR-MGB Accomplish-ment Report	DENR (MGB, ERDB, BMB, and LGUs)	
	Dizon Mine risk assessment (% accom-plished)			70	80	90	100	100	DENR-MGB Accomplish-ment Report	DENR (MGB, ERDB, BMB, and LGUs)	
	Basay Mine risk assess-ment (% accomplished)			70	80	90	100	100	DENR-MGB Accomplish-ment Report	DENR (MGB, ERDB, BMB, and LGUs)	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
9c : Environmental Quality Improved for a Healthier and Cleaner Environment	**Total Suspended Particulate (TSP) level reduced in Metro Manila and major urban centers with levels above 90ug/Ncm (in ug/ Ncm)**							TSP level reduced by 30% of 2009 level = 91 ug/Ncm.	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	LGUs prioritize strategies that will help reduce air pollution through provision of local ordinances and budget support to programs contributing to the achievement of this outcome.
	NCR	2009	130	110.3	103.68	97.46	91.62	91.62	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Alaminos City	2009	131	112.32	106.7	101.37	96.3	96.3	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	San Fernando City	2009	135.14	115.86	110.07	104.57	99.34	99.34	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Saluysoy	2009	122.26	104.83	99.58	94.6	89.87	89.87	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Cabanatuan	2009	117	100.31	95.3	90.53	86.01	86.01	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	San Fernando, Pampanga	2009	206	176.62	167.79	159.4	151.43	151.43	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Iriga City	2009	188.24	161.39	153.32	145.66	138.38	138.38	DENR-MGB Accomplish-ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Panganiban Drive	2009	177.17	151.9	144.3	137.09	130.24	130.24	DENR-EMB Accomplish -ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Mandaue City (Baricuatro Res)	2009	120.56	103.36	98.2	93.29	88.62	88.62	DENR-EMB Accomplish -ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Zamboanga City: Stn. II	2009	166.53	142.78	135.64	128.85	122.41	122.41	DENR-EMB Accomplish -ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Zamboanga City: Stn.IV	2009	136.26	116.83	110.99	105.44	100.17	100.17	DENR-EMB Accomplish -ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Zamboanga City: Stn. VII	2009	185.82	159.32	151.35	143.78	136.6	136.6	DENR-EMB Accomplish -ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
9c : Environmental Quality Improved for a Healthier and Cleaner Environment (cont'd)	Zamboanga City: Stn. VII	2009	185.82	159.32	151.35	143.78	136.6	136.6	DENR-EMB Accomplish -ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	LGUs prioritize strategies that will help reduce air pollution through provision of local ordinances and budget support to programs contributing to the achievement of this outcome." to cover until the indicator "travel time (min/km)
	Davao City: Stn. VIII	2009	102.96	88.27	83.86	79.67	75.68	75.68	DENR-EMB Accomplish -ment Report	DENR-EMB, DOTC-LTO, MMDA, LGUs	
	Gas emission reduced due to increased travel speed and reduced travel time in Metro Manila										
	travel speed (km/hr)	2010	27.79	3.22	3.47	3.75	4.05	Increased travel speed by 4.05 km/ hr	DENR-EMB Accomplish -ment Report	MMDA	
	reduction in travel time (min/km)	2010	2.17	-0.21	-0.2	-0.19	-0.19	Reduced travel time by 0.19 min/km	DENR-EMB Accomplish -ment Report	MMDA	
	BOD level in priority river systems (under water criteria Class C <= 7mg/L; and Class D <= 10mg/L but > 7mg/L) reduced (%)	2010	-	5% reduction in 2012 level	5% reduction in 2013 level	5% reduction in 2014 level	5% reduction in 2015 level	35% reduction in 2010 level	DENR-EMB Accomplish -ment Report	MMDA	LGUs prioritize strategies that will help reduce water pollution through provision of local ordinances and budget support to programs contributing to the achievement of this outcome.
	BOD level in 12 priority rivers with BOD level not within the water criteria systems reduced (in mg/L)								DENR-EMB Accomplish -ment Report	DENR, LGUs	
	Meycauayan River (C)	2010	59	50.59	48.06	45.65	43.37	38.06	DENR-EMB Accomplish -ment Report	DENR, LGUs	
	Marilao River (C)	2010	24	20.58	19.55	18.57	17.64	15.48	DENR-EMB Accomplish -ment Report	DENR, LGU	
	Bocaue River (C)	2010	11	9.43	8.96	8.51	8.09	7.1	DENR-EMB Accomplish -ment Report	DENR, LGU	
	Ylang-ylang River (C)	2010	119	102.03	96.93	92.08	87.48	76.76	DENR-EMB Accomplish -ment Report	DENR, LGU	

"-" - No target provided

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
9c : Environmental Quality Improved for a Healthier and Cleaner Environment (cont'd)	Imus River (C)	2010	12	10.29	9.77	9.29	8.82	7.74	DENR-EMB Accomplish -ment Report	DENR, LGU	LGUs prioritize strategies that will help reduce water pollution through provision of local ordinances and budget support to programs contributing to the achievement of this outcome.
	Calapan River (C)	2010	14	12	11.4	10.83	10.29	9.03	DENR-EMB Accomplish -ment Report	DENR, LGU	
	Iloilo River (C)	2010	12	10.29	9.77	9.29	8.82	7.74	DENR-EMB Accomplish -ment Report	DENR, LGU	
	Balili River	2010	37	31.72	30.14	28.63	27.2	23.87	DENR-EMB Accomplish -ment Report	DENR, LGU	
	Parañaque River (C)	2010	38	32.58	30.95	29.4	27.93	24.51	DENR-EMB Accomplish -ment Report	DENR, LGU	
	Pasig River (C)	2010	29.01	24.87	23.63	22.45	21.33	18.71	DENR-EMB Accomplish -ment Report	DENR, LGU	
	Marikina River (C)	2010	10.29	8.82	8.38	7.96	7.56	6.64	DENR-EMB Accomplish -ment Report	DENR, LGU	
	San Juan River (C)	2010	35.38	30.33	28.82	27.38	26.01	22.82	DENR-EMB Accomplish -ment Report	DENR, LGU	
	BOD level of other priority rivers that are already within the water quality criteria (mg/L)			<7 mg/L	<7 mg/L	<7 mg/L	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	
	Anayan River (D)	2010	4.28	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	
	Malaguit River (C)	2010	4	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	
	Paniqui River (C)	2007	1.05	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	
	Luyang River (C)	2010	4	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	

* - No target set

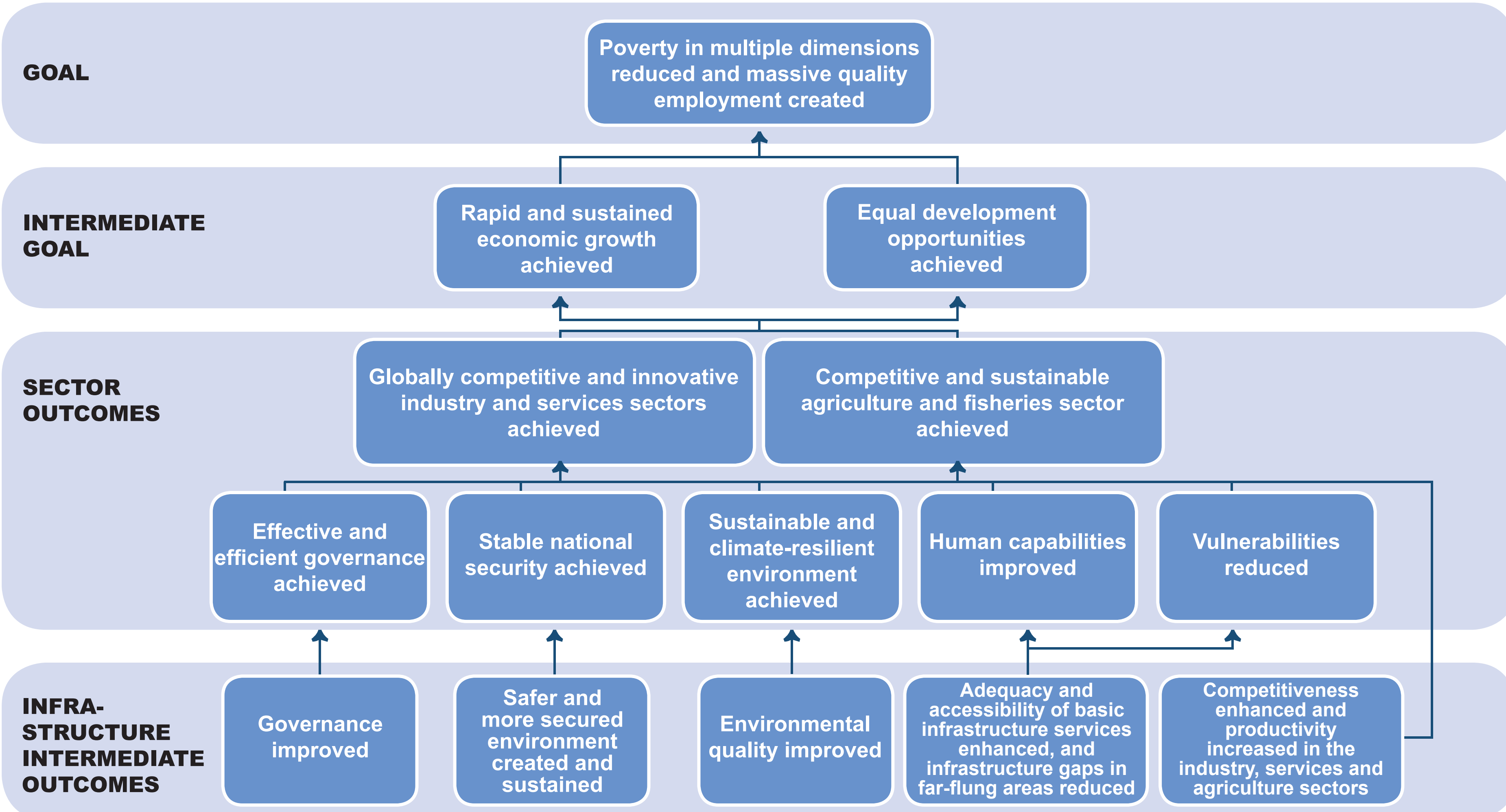
Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
9c : Environmental Quality Improved for a Healthier and Cleaner Environment (cont'd)	Sapangdaku River ('C)	2010	6	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	LGUs prioritize strategies that will help reduce water pollution through provision of local ordinances and budget support to programs contributing to the achievement of this outcome.
	Cagayan de Oro (C)	2009	1.14	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	
	Pampanga River (C)	2010	2	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	
	Angat River (C)	2010	4	*	*	*	<7 mg/L	<7 mg/L	DENR-EMB Accomplish -ment Report	DENR-EMB, LGUs	
	BOD level of Laguna Lake	2010	7	*	*	*	<7 mg/L	<7 mg/L	LLDA Accomplish-ment Report	LLDA, LGUs, MWSS, Water Districts, LWUA	
	Solid waste diversion rate (%)	2010	33	40	43	48	50	increased to 50% from 2010 level	DENR-NSWMC Accomplish-ment Report	DENR-EMB, NSWMC	LGUs prioritize strategies that will help reduce waste and improve solid waste management by strictly implementing RA 9003.

* - No target set

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices

Chapter 10: Accelerating Infrastructure Development



Philippine Development Plan 2011-2016 Revalidated Results Matrices
Chapter 10: Accelerating Infrastructure Development

Transparent, Accountable, and Participatory Governance | Poverty Reduction and Empowerment of the Poor and Vulnerable | Rapid, Inclusive, and Sustained Economic Growth | Just and Lasting Peace and the Rule of Law | Integrity of the Environment and Climate Change Mitigation and Adaption

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Intermediate Outcome											
10a: Competitiveness enhanced and productivity increased in the industry, services and agriculture sectors	Decreased travel time in minutes via road in key urban corridors in Metro Manila	2012	20.59	20.46	20.31	20.15	20.03	20.03	Actual survey data	MMDA	Satisfactory traffic management system in place by LGUs. •Implementation of other infra projects (e.g. communications, water system) systemically coordinated for smooth traffic.
	Transfer time in minutes (MRT/ LRT) decreased	2010	9	9	9	5	5	5	Actual Operation data of MRT/ LRT	DOTC	• Contactless Automatic Fare Collection System Project to be implemented in 2015
	Platform to platform	2010	8	8	8	4	4	4	Actual Operation data of MRT/ LRT	DOTC	
	Concourse to platform	2010	10	10	10	5	5	5	Actual Operation data of MRT/ LRT	DOTC	
	Optimal capacity per square meter in train systems achieved [Optimal Capacity refers to train's standing capacity with allowance to consider passengers' comfort/space]	2010	4-8	4-8	4-8	4-8	4-7	4-7	Actual Operation data	DOTC/PNR/ LRTA	• Rolling Stocks/ materialsare available and sufficient
	PNR - Metro Commuter (optimal capacity = 6 passengers per sq. m.)	2010	6	7	6	6	6	6	Actual Passenger/ sq.m	DOTC/PNR	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10a: Competitiveness enhanced and productivity increased in the industry, services and agriculture sectors (cont'd)	**LRT 1** (optimal capacity = 6 passenger per sq. m.)	2010	6	7-8	7-8	5-7	5-7	5-7	Project Status Report, Operations Related Report, Accomplish-ment Report	DOTC / LRTA	• Rolling Stocks/ materialsare available and sufficient
	LRT 2 (optimal capacity = 4 - 5 passengers per sq. m.)	2010	4	4-5	4-5	4-5	4-5	4-5	Project Status Report, Operations Related Report, Accomplish-ment Report	DOTC / LRTA	
	MRT3 (optimal capacity = 6 passengers per sq. m.)	2010	8	8	8	8	6	6	Project Status Report, Operations Related Report, Accomplish-ment Report	DOTC	
	Load transported in via the central RORO spine increased (tons per ship-hour)	2012	189	202	221	232	251	251	Annual/ actual survey/ monitoring/ verification on port operation, and performance	DOTC, PPA, MARINA, DPWH and TRB[b/]	• Efficiency indicator affected by: - economic factors (e.g., demand and supply affecting cargo throughput) - physical and operational condition of ports •Does not consider government policy on diversion from Manila port to Batangas port
	Davao	2012	126	137	153	161	179	179	Monthly Statistical Reports	PPA[b/]	
	CDO	2012	42	43	45	47	47	47	Monthly Statistical Reports	PPA[b/]	
	Batangas	2012	21	22	23	24	25	25	Monthly Statistical Reports	PPA[b/]	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10a: Competitiveness enhanced and productivity increased in the industry, services and agriculture sectors (cont'd)	Passengers transported via air per annum increased	2010	37,960, 765	46, 340, 236	49,344, 076	53,153, 098	56,084, 528	56,084,528	Actual Operation data/DOTC report	DOTC[b/]	• Projects to be completed as scheduled
	Coverage of cellular mobile telephone service (CMTS) in cities/ municipalities increased (in % of total number of cities and municipalities)	2010	95	99	100	100	100	100	NTC annual report; NTC monitoring/ evaluation of private sector	ICTO/NTC[b/]	• Enabling policies/ regulations on increasing coverage to be issued by government (DOST-ICTO, NTC,etc.) • Return of investment is good/attractive for private sector • Private sector investment in the subsector increased. • Management of the service is efficient and effective.
	Cities/ municipalities with broadband coverage increased (in % of total number of cities and municipalities) [Total number of cities and municipalities = 1,624]	2010	47	60	70	80	100	100	NTC annual report; NTC monitoring/ evaluation of private sector	ICTO/NTC[b/]	
	Power demand met, i.e., ratio of dependable capacity to total peak demand with required reserve is maintained above 100% (in %)	2010	108.14	106.52	103.86	108.06	104.39	104.39	Phil. Energy Plan 2012-2030 Power Outlook	DOE[b/]	• Projections based on 7.0% GDP growth. • Actual commercial operation dependent on private sector decision. • Private sector investment in the subsector increased. • Management of the service is efficient and effective.
	in Luzon	2010	113.42	113.07	109.28	110.37	107.86	107.86	Phil. Energy Plan 2012-2030 Power Outlook	DOE[b/]	
	in Visayas	2010	103.29	109.14	109.54	103.95	105.32	105.32	Phil. Energy Plan 2012-2030 Power Outlook	DOE[b/]	
	in Mindanao	2010	107.70	97.35	92.78	109.86	100.00	100.00	Phil. Energy Plan 2012-2030 Power Outlook	DOE[b/]	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10a: Competitiveness enhanced and productivity increased in the industry, services and agriculture sectors (cont'd)	**Irrigation service coverage in % of total potential irrigable area increased**	2010	56.01	67.44	69.01	70.91	73.8	73.8	NIA/DA report; Actual inventory data	NIA, DA, DAR	• Total irrigable area of 3.126 million hectares assumed in 2010 was reduced to 3.021 million in 2011 due to converted and permanently non-restorable areas. • Potential areas to be irrigated are restorable and not converted. • Irrigators associations manage the irrigation systems effectively .
	NIA	2010	49.34	59.39	60.74	62.63	65.27	65.27	NIA/DA report; Actual inventory data	NIA	
	DA-BSWM/ DA-RFUs	2010	6.67	8.05	8.26	8.29	8.53	8.53	NIA/DA report; Actual inventory data	DA-BSWM / DA-RFUs	
	Water demand in critical areas met (in % ratio of water supplied in million liters per day [MLD] to water demanded in MLD)	2011	116.06	89	90	90	92	92	Actual inventory data/report	MWSS/ Concessionaires/ LWUA/WDs/ DENR-RBCO and NWRB	• Scheduled projects are implemented without delay • Sector investment increased and management for the water system by LGU/private sector satisfactory.
	MWSS Concession Areas	2011	122	119	117	116	113	113	Actual inventory data/report	MWSS/ Concessionaires/ LWUA/WDs/ DENR-RBCO and NWRB	• Deficit in MWSS Concession Area by 2017
	Metro Cebu	2011	38	43	46	49	52	52	Actual inventory data/report	LWUA/WDs/ DENR-RBCO and NWRB	
	Bulacan	2011	88	83	86	89	89	89	Actual inventory data/report	LWUA/WDs/ DENR-RBCO and NWRB	• Projections are only for Balagtas, Bocaue, Bulacan, Calumpit, Plaridel and Malolos WDs
	Cagayan de Oro	2011	109	109	115	119	121	121	Actual inventory data/report	LWUA/WDs/ DENR-RBCO and NWRB	
	Davao City	2011	86	89	87	79	86	86	Actual inventory data/report	LWUA/WDs/ DENR-RBCO and NWRB	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10a: Competitiveness enhanced and productivity increased in the industry, services and agriculture sectors (cont'd)	**Coverage of 24/7 water supply services in cities increased (in %)**	2010	77.59	86.98	88.62	89.34	90.12	90.12	Actual inventory data/report	MWSS/ Concessionaires/ LWUA/WDs/ LGUs/NWRB	• Average of 559 WDs and 2 MWSS Concessionaires • Sector investment increased and management for the water system by LGU/private sector satisfactory.
	Level III water supply service coverage in cities and municipalities increased (in %)	2010	82	98	99	99	100	100	Actual inventory data/report	MWSS/ Concessionaires/ LWUA/WDs/ NWRB	
	Non-revenue water decreased (in % of total volume of water produced)	2010	36	26	25	24	23	23	Actual inventory data/report	MWSS/ Concessionaires/ LWUA/WDs	• Average of 559 WDs and 2 MWSS Concessionaires. • Management for the water system by LGU/private sector satisfactory.
	Tourist destination areas (TDAs) with improved water system increased (in % of total number of identified waterless TDAs) [Number of identified waterless TDAs = 26]	2010	N/A	4	100	100	100	100	Actual inventory data/report	DPWH/DOT/ LWUA/WDs	• Covers only 26 TDAs which are identified as waterless areas • Private sector investments tourist areas increased and management efficient and effective.
	Target energy self-sufficiency met (at 60%), in % of total energy [Million Tons Oil Equivalent (MTOE) of indigenous energy/MTOE of total energy]	2010	58.31	59.04	59.28	60.22	60	60	Phil. Energy Plan Outlook 2012-2030 (Low Carbon Scenario)	DOE[b/]	• Energy savings targets under the National Energy Efficiency and Conservation met • RE committed projectsimplemented as scheduled • Mandated biofuels blending implemented as scheduled

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Intermediate Outcome											
10b: Adequacy and accessibility of basic infrastructure services enhanced, and gaps in infrastructure in far-flung areas reduced	Classroom to pupil ratio improved										•Projects to be completed/implemented as scheduled
	Primary	2010	1:39	1:34	1:32	1:31	1:30	1:30	Actual inventory data/report	DepEd	
	Secondary	2010	1:54	1:48	1:47	1:46	1:45	1:45	Actual inventory data/report	DepEd	
	Access to ICT in public schools increased (in % of total number of public schools)										• Government shall allocate budget for connectivity of primary/ secondary schools • Return of investment to the private sector for broadband infrastructure is good/ attractive • By 2014, all energized schools shall be provided with computer packages and connectivity. • Investment by private sector for broadband infrastructure increased and management efficient and effective.
	Primary [Total number of public primary schools (2011) = 38,501]	2011	61	51	90	90	91	91	Actual inventory data/report	ICTO/DepEd	
	Secondary [Total number of public secondary schools (2011) = 7,470]	2011	88	91	91	91	91	91	Actual inventory data/report	ICTO/DepEd	
	WatSan facilities to pupil ratio improved										
	Primary	2010	1:58	1:53	1:52	1:51	1:50	1:50	Actual inventory data/report	DepEd	
	Secondary	2010	1:103	1:75	1:65	1:55	1:50	1:50	Actual inventory data/report	DepEd	
	Households (HH) with electricity increased (in % of total number of HH) [Total number of households (2010) = 20.2 million]	2010	72.07	77.38	79.43	82.67	86.20	86.20	Phil. Energy Plan 2012-2030	DOE	• Private sector investments increased and management efficient and effective.

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10b: Adequacy and accessibility of basic infrastructure services enhanced, and gaps in infrastructure in far-flung areas reduced (cont'd)	Sitios with electricity increased (in % of total number of sitios) [Total number of sitios (2010) = 103,489]	2010	68.65	82.91	91.18	100	100	100	Phil. Energy Plan 2012-2030	NEA	• Private sector investments increased and management efficient and effective.
	HH access to water supply increased (in % of total number of HH) [Total number of households (2010) = 20.2 million]	2010	84.8	86.06	86.48	86.9	88.21	88.21	Actual survey data	DPWH/MWSS/ LWUA/WDs/ Concessionaires/ WSPs/DILG/ NAPC/DSWD	• Private sector investments increased and management efficient and effective.vv
	Barangays with zero open-defecation increased (in % of total number of barangays) [Total number of barangays = 41,975]	2011	11.91	35.74	47.65	59.56	71.47	71.47	Annual report	DOH/DILG	• Depends on DOH assessment of LGUs coordinated through DILG
Intermediate Outcome											
10b: Governance improved											
Intermediate Outcome											
10c: Safer and more secured environment created and sustained	PCG responsiveness increased (in % of total calls for assistance responded to)	2010	46.4	46.4	46.4	67.83	82.11	82.11	PCG actual data/report	PCG	
Intermediate Outcome											
10d: Environmental quality improved	Treated municipal wastewater increased (in % of total volume of municipal wastewater produced)										•Survey/ computation to be conducted
	MWSS total concession areas	2010	62.81	65.88	66.86	67.93	68.85	68.85	MWSS/ Concessionaires Annual Reports	MWSS/ Concessionaires	
	Clark Economic Zone	2010	100	100	100	100	100	100	Annual report	SEZs	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10d: Environmental quality improved (cont'd)	**Household coverage of sewerage systems increased (in % of total number of HH)** [Total number of HH (2010) = 20.2 million]	2010	1.28	5.44	7.87	13.56	18.49	18.49	Agency reports	MWSS/ Concessionaires/ DPWH/LWUA/ WDs/LGUs/ SEZs	
	Highly urbanized centers (HUCs) outside Metro Manila with installed sewerage systems increased (in % of total number of HUCs outside Metro Manila) [Covers 16 HUCs outside Metro Manila]	2010	6.25	6.25	6.25	6.25	25	25	National Sewerage Septage Management Program	MWSS/ Concessionaires/ DPWH/LWUA/ WDs/LGUs/ SEZs	• There is a demand from HUCs
	HH coverage of septage management systems increased (in % of total number of households) [Total number of households (2010) = 20.2 million]	2010	1.27	2.34	3.24	4.07	56.15	56.15	National Sewerage Septage Management Program	MWSS/ Concessionaires/ DPWH/ LWUA/ WDs/LGUs/ SEZs	
	Annual amount of electricity and fuel conserved in Kilo Tons Oil Equivalent (KTOE)	2010	3,700.00	917.5	987.70	1,054.40	1,115.10	1,115.10	Phil. Energy Plan 2012-2030	DOE[b/]	Private sector investments increased

b/ - Responsible agency to only monitor the indicator

Note: Core indicators are highlighted in boldface

Philippine Development Plan 2011-2016 Revalidated Results Matrices

Annex: Indicators with Incomplete Data/Information

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Chapter 6: Social Development											
Subsector Outcome											
6b: Knowledge and Skills Enhanced	Simple literacy rate increased	2008	95.6	98.1					Functional Literacy, Education and Mass Media Survey (FLEMMS)	DepEd	Assumptions: •Appropriate budget allocation provided to the concerned agencies •Improved participation of stakeholders such as LGUs, private sector and the community in meeting the targets Risk: •Inability of households to send pupils/students to school due to poverty, peace and order concerns, natural calamity and other factors
	Functional literacy rate increased	2008	86.4	90.1					FLEMMS	DepEd	
Chapter 7: Good Governance and the Rule of Law											
Subsector Outcome											
7a: Transparency, citizen's participation and accountability increased	Qualified PCMs provided with the Performance Challenge Fund (PCF) subsidy (%)	2012	33	40	20	20			Agency Report on PCF	DILG	
	Organizations assessed (or with International Organization for Standardization [ISO] 9001 Certified Quality Management System [QMS]) that are conferred with Professional Quality Assessments (PQA) (%)				30	40	40	40	PQA awarding	Department of Trade and Industry (DTI), DAP, and Government Quality Management Committee (GQMC)	
	Cities and municipalities with streamlined business processing and licensing system (BPLS)	2012	926	247	208 (including 118 in ARMM)				Report on BPLS	DILG and DTI	
	Target Personal Computer Gap Addressed (%)				33.61				Agency Reports	DBM	

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Chapter 9: Sustainable and Climate-Resilient Environment and Natural Resources											
Subsector Outcome											
9a: Adaptive Capacities of Human Communities Improved	**Level of investments for CC adaptation improved**	2013 invest-ments	2013 invest-ments	increasing per year	increasing per year	increasing per year	increasing per year	Level of investments for CCA increased			
9b: Sustainably Managed Natural Resources Achieved	Number of abandoned mines rehabilitated	2004	22						DENR-MGB Accomplish-ment Report	DENR (MGB, ERDB, PAWB) & LGUs	
Chapter 10: Accelerating Infrastructure Development											
Intermediate Outcome											
10a: Country's competitiveness enhanced and productivity increased in the industry, services and agriculture sectors	**Decreased travel time via road (in key corridors, key urban corridors), in minute (min)**	2010	*	*	*	*	*	*	Actual survey data	DPWH/MMDA	•Survey to be conducted starting 2014 •Increasing travel time in Metro Manila due to road projects •Completion of DOTC and DPWH road/traffic infrastructures •Enough funding provided to implement projects • Satisfactory traffic management system in place by LGUs • No other ongoing works to impede traffic
	Subic-Clark-Manila-Batangas via Road	2010	*	*	*	*	*	*	Actual survey data	DPWH	
	Metro Manila - Pagudpud via Road	2010	*	*	*	*	*	*	Actual survey data	DPWH	
	Manila to Baguio via Road	2010	*	*	*	*	*	*	Actual survey data	DPWH	
	Manila to Cagayan via Road	2010	*	*	*	*	*	*	Actual survey data	DPWH	
	Other Corridors	2010	*	*	*	*	*	*	Actual survey data	DPWH	
	Decreased travel time (via RRTS and ferry system), in hr	2010	*	*	*	*	*	*	Actual survey data	DOTC/PPA	• Survey to be conducted • Covers RRTS ports and the Marikina-Pasig-Laguna (MAPALLA) ferry system

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10a: Country's competitiveness enhanced and productivity increased in the industry, services and agriculture sectors (cont'd)	Increased passenger transported (MAPALLA), in number of passengers per day	2010	1,038	*	*	*	79,907	79,907	Annual/ actual survey/ monitoring/ verification on port operation, and performance	PRRC, MMDA, DPWH, LGU, PPA, PCG, MARINA, DOTC, DILG, DENR, LLDA, DOT, PRRC, NEDA, DBM	• No operation for 2011-2012 • 2013-2015 values/ targets to be based on ongoing study • End-of-plan is 2016 target, based on draft final report of MAPALLA FS
	Increased average broadband (download) speed, in megabits per second (Mbps)	2010	1.47	4.4	*	*	*	*	Data from private sector; actual values	ICTO/NTC[b/]	• Broadband infrastructure available • National broadband speed average could be more than the average on the regional/ municipal level • Actual values only; no targets
Intermediate Outcome											
10b: Adequacy and accessibility and of basic infrastructure services enhanced, and gaps in infrastructure in far-flung areas reduced	Increased socialized housing, in % of total housing requirements	2010	*	*	*	*	*	*	Agency Reports	NHA/HUDCC	• Survey/formulation to be discussed/conducted • Target number of housing units to be provided depends on approved budget
	Increased access to upgraded health facilities, in % of total population	2010	*	*	*	*	*	*	Agency Reports		• Survey/formulation to be discussed/conducted
	Decreased informal settler families (ISFs) in Metro Manila (MM), in % of total number of ISFs in MM [Number of ISFs (2011) = 104,219]	2010	*	*	*	*	*	*	Agency Reports	NHA/HUDCC	• Survey/formulation to be discussed/conducted • Target number of housing units to be provided depends on approved budget

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10b: Adequacy and accessibility and of basic infrastructure services enhanced, and gaps in infrastructure in far-flung areas reduced (cont'd)	Decreased ISFs outside MM, in % of total number of ISFs outside MM [Number of ISFs (2011) = 917,911]	2010	*	*	*	*	*	*	Agency Reports	NHA/HUDCC	• Survey/formulation to be discussed/conducted • Target number of housing units to be provided depends on approved budget
	Increased military personnel (AFP/ PNP/BJMP/BFP) with adequate shelter, in % of number of military personnel without adequate shelter (AFP/PNP/BJMP/ BFP)	2010	*	*	*	*	*	*	Agency Reports	NHA/HUDCC	• Survey/formulation to be discussed/conducted
	Decreased waterless poor areas, in number of waterless poor areas	2010	2,287	1,807	1,667	*	*	*	Actual inventory data/report	LWUA/DILG/ NAPC/DOH	• Targets for 2015-2106 yet to be provided •Adjustment of target areas may occur due to environmental and other reasons
	Waterless Municipalities	2010	455	269	157	*	*	*	Actual inventory data/report	LWUA/DILG/ NAPC/DOH	
	Waterless Barangays	2010	1,353	1,174	1,146	*	*	*	Actual inventory data/report	LWUA/DILG/ NAPC/DOH	
	Resettlement Sites	2010	50	15	15	*	*	*	Actual inventory data/report	LWUA/DILG/ NAPC/DOH	
	RHU-Lying in Clinics and BEMonC Areas	2010	429	349	349	*	*	*	Actual inventory data/report	LWUA/DILG/ NAPC/DOH	
	Increased access to basic sanitation, in % of total population	2010	92.5	*	*	*	*	*	Agency Reports	DOH/DILG	• New targets have to be set as the MDG target has already been met
	Increased municipalities with CeCs, in % of total number of municipalities [Total number of municipalities = 1,496]	2010	35.9	57.02	*	*	*	*	Agency Reports	ICTO/LGUs	• No values/targets for 2014-2016

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Intermediate Outcome											
10c: Governance improved	Increased area with use of radio frequency regularly monitored, in % of total number of cities/municipalities [Total number of cities and municipalities = 1,624]	2010	*	*	*	*	*	*	Agency Reports	NTC	•Survey/formulation to be discussed/conducted
	Increased TV network coverage, in % of total number of cities/ municipalities	2010	*	*	*	*	*	*	Inspection and Monitoring, Status reporting; NTC Annual Report	NTC	• Survey/formulation to be discussed/conducted • Private sector initiated
	Increased government agencies using government-shared network, in % of total number of government agencies	2010	*	*	*	*	*	*	Agency Reports	NTC/ICTO	• Survey to be conducted • Government agencies willing to use government-shared network
	Reduced fragmentation in the water resources sector	2010	*	*	*	*	*	*	Actual data/ annual assessment	NEDA	• No lead/apex agency for the water resources sector in 2010 • No coordinating agency/unit for the WSS subsector in 2010 • Budgetary allocation and issues with the rationalization processes
	Decreased re-evaluated projects due to change in project details, in % of NEDA Board-approved projects	2010	0	22.22	*	*	*	*	Actual data/ annual assessment	NEDA/ Implementing agencies	•Actual values only, no targets set •Covers 2010-2013 actual values
	Decreased cost overruns in implementing infrastructure projects										
	in % of infrastructure projects presented to the NEDA Board/ICC	2010	*	*	*	*	*	*	Actual data/ annual assessment	NEDA/ Implementing agencies	• Evaluation to be conducted •Proponent agency of projects to submit to ICC review/re-evaluation/approval cost overruns

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
Intermediate Outcome											
10c: Governance improved (cont'd)	in % of original cost of projects presented to the NEDA Board/ICC	2010	*	*	*	*	*	*	Actual data/ annual assessment	NEDA/ Implementing agencies	• Evaluation to be conducted •Proponent agency of projects to submit to ICC review/re-evaluation/approval cost overruns
10d: Safer and more secured environment created and sustained	Increased access to infrastructure services, in % of conflict-affected/ poverty-stricken areas	2010	*	*	*	*	*	*	Agency Reports	OPAPP, DILG	•Survey/computation to be conducted
10e: Environmental quality improved	Reduced critical areas vulnerable to flooding, in ha.	2010	*	*	*	*	*	*	Agency Reports	DPWH, MMDA, DOST, PAGASA	• DPWH conducting project survey to develop and formulate the appropriate indicator and corresponding baseline and targets
	Increased volume of treated municipal wastewater, in % of volume of municipal wastewater produced	2010	*	*	*	*	*	*			•Survey/computation to be conducted
	NSSMP Area	2010	*	*	*	*	*	*	Agency Reports	DPWH/LWUA/ WDs/LGUs	• There is a demand from HUCs • No issue on regulation/tariff setting
	LWUA/WDs	2010	*	*	*	*	*	*	Agency Reports	LWUA/WDs	
	Increased households in urban areas with septic tanks, in % of households in urban areas	2010	85	*	*	*	98	98	Actual survey data	DOH/LGUs	• Other urban areas not included due to data unavailability • No 2011-2015 values/targets
	Metro Manila	2010	85	*	*	*	95	95	Actual survey data	DOH/LGUs	
	Pampanga	2010	75	*	*	*	98	98	Actual survey data	DOH/LGUs	
	Bulacan	2010	91	*	*	*	98	98	Actual survey data	DOH/LGUs	
	Tarlac	2010	85	*	*	*	100	100	Actual survey data	DOH/LGUs	
	Nueva Ecija	2010	87	*	*	*	100	100	Actual survey data	DOH/LGUs	

* - No target set

Objectives/ Results	Indicator	Baseline		Annual Plan Targets				End-of-Plan Target (Value)	Means of Verification	Responsible Agency	Assumptions and Risks
		Year	Value	2013	2014	2015	2016				
10e: Environmental quality improved	**Increased coverage of Solid Waste Management (SWM) Facility, in % of total number of cities/ municipalities outside MM**	2010	*	*	*	*	*	*	Agency Reports	DENR-EMB/ NSWMC/ DILG/ LGUs	•Survey/formulation to be conducted/discussed
	Increased coverage of solid waste collection, in % of total number of barangays	2010	*	*	*	*	*	*	Agency Reports	DENR-EMB/ NSWMC/ DILG/ LGUs	•Survey/formulation to be conducted/discussed

* - No target set

Note: Core indicators are highlighted in boldface

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