

PHILIPPINE DEVELOPMENT PLAN RESULTS MATRICES 2017-2022
CHAPTER 19: ACCELERATING INFRASTRUCTURE DEVELOPMENT

Objectives/Results	Indicator	Baseline ^a		Annual Plan Targets						End-of-Plan Target ^b	Means of Verification	Responsible Agency ^c	Reporting Entity ^d	Assumptions and Risk				
		Year	Value	2017	2018	2019	2020	2021	2022									
Societal Goal																		
To lay down the foundation for inclusive growth, a high-trust society and a globally competitive knowledge economy created.																		
Intermediate Goal 1																		
Reducing inequality																		
Chapter Outcome 1																		
Access to economic opportunities increased.																		
Sub-chapter Outcome 1.1																		
Competitiveness and productivity of economic sectors increased.	Public infrastructure spending increased (% share to GDP)	2016	5.1	5.4	6.3	6.8	6.9	6.9	7.3	7.3	Actual Spending	All Concerned Implementing Agencies (IAs)	DBM					
	Power/Energy																	
	Power requirements ^e met (% available capacity over peak demand)	2016	115	137	137	133	129	128	128	128	DOE Power Development Plan 2016-2040 2016 Philippine Power Situation Report	DOE	DOE	Investment climate and regulatory frameworks result in actual power investments. There is an increase in private sector investment in the subsector. Actual commercial operation relies on the private sector.				
	Luzon	2016	115	135	132	129	127	125	125	125								
	Visayas	2016	118	144	143	137	135	136	133	133								
	Mindanao	2016	117	143	154	143	137	135	137	137								
	Energy intensity (primary energy) reduced (tons of oil equivalent per million peso)	2016	6.71	6.68	6.43	6.27	6.05	5.83	5.59	5.59	Annual Accomplishment Report	DOE	DOE					
	Energy intensity (electricity consumption) reduced (kWh per million peso)	2016	11.18	10.89	10.61	10.44	10.23	10.02	9.79	9.79	Annual Accomplishment Report	DOE	DOE					
	Electricity consumption per capita increased (kWh per capita)	2016	879.46	899.44	932.01	971.61	1,013.54	1,055.39	1,097.61	1,097.61	Annual Accomplishment Report	DOE	DOE					
	Transport Infrastructure																	
	Road Transport																	
	Travel speed by road in key corridors increased (kph)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Surveys	DPWH/MMDA	DPWH/MMDA				
	Metro Manila	2016	24.33	25.91	24.33	TBD	TBD	TBD	TBD	TBD	TBD							
	Metro Cebu	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD							
Metro Davao	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
Average travel time by road by roll-on roll-off (RORO) in key corridors decreased (hours)	2016	None	None	None	12.50	None	None	25	25	Surveys	DOTr/PPA	DOTr/PPA						
Air Transport																		
Round-trip flights increased (number of flights, cumulative)																		
International Flights																		
NAAI	2016	103,435	107,368	112,020	116,673	121,325	125,977	130,629	130,630	Operational Reports, Airline Statistical Reports	MIAA, MCIAA, CAAP, CEZA, SBIA	MIAA, MCIAA, CAAP, CEZA, SBIA						
Mactan Cebu	2015	13,363	20,644	22,296	24,079	24,071	25,997	28,077	28,077									
Clark Airport	2016	5,852	7,221	6,780	7,303	8,006	7,953	9,571	9,571									
CEZA	2015	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
Subic Airport	2015	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									
Domestic Flights																		
NAAI	2016	154,986	156,909	159,202	161,496	163,789	166,083	168,376	168,377									
Mactan Cebu	2015	48,850	64,825	70,011	75,612	75,604	81,653	88,185	88,185									
Clark Airport	2016	360	5,399	6,007	8,001	9,858	12,076	14,783	14,783									
CEZA	2016	94	40	60	90	135	202.5	303.75	TBD									
Subic Airport	2015	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD									

^a Actual data as of December 2015, or most recent available data. May not necessarily be year-end values

^b May either be the cumulative or incremental target value at the end of the Plan period.

^c Agency accountable for delivering the outputs/achievement of outcomes.

^d Lead agency responsible for reporting progress on indicator targets.

^e Power requirements including 25% reserves. The ratio must always be maintained above 100 percent.

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		Year	Value	2017	2018	2019	2020	2021	2022					
Water Transport														
Passengers transported by sea increased (in number of passengers, cumulative)	PPA	2016	87,966,558	91,652,646	94,652,994	TBD	TBD	TBD	TBD	TBD				
	Cebu Port	2016	67,762,732	71,252,496	73,652,836	76,156,840	78,769,363	81,495,506	84,340,637	84,340,637	Operational Reports	PPA/CPA/ SBMA	PPA/CPA/ SBMA	
	Subic Port	2016	20,203,126	20,400,000	21,000,000	TBD	TBD	TBD	TBD	TBD				
	CEZA	2016	700	150	158	165	174	182	191	191				
Cargo shipped increased (international and domestic) (MT, cumulative)	PPA	2016	302,648,009	314,525,906	322,315,229	TBD	TBD	TBD	TBD	TBD				
	Cebu Port	2016	243,757,529	252,038,054	260,672,984	269,678,799	279,072,787	288,873,075	299,098,678	299,098,678	Operational Reports	PPA/CPA/ SBMA	PPA/CPA/ SBMA	
	Subic Port	2016	48,728,761	51,400,000	50,000,000	TBD	TBD	TBD	TBD	TBD				
	CEZA	2016	10,161,715	11,087,848	11,642,240	12,224,352	12,835,570	13,477,349	14,151,216	14,151,216				
	CEZA	2016	4	4	5	5	6	6	7	TBD				
Rail Transport														
Passenger trips via rail in Metro Manila increased (in % share to total passenger trips via rail, cumulative)		2014	11	13	14	15	16	17	19	19	MUCEP	LRTA/PNR/DOTr	DOTr	
Water Resources														
Irrigation														
Actual irrigated area increased (% of total potential irrigable area, cumulative)		2015	57.33	59.00	60.43	61.72	62.86	63.87	65.07	65.07	NIA Annual Reports	NIA, BSWM	NIA, BSWM	Potential irrigable area remains constant.
Cropping intensity increased (% , cumulative)		2015	143	144	147	150	152	155	157	157	NIA Annual Reports	NIA, BSWM	NIA, BSWM	
Information and Communications Technology (ICT)														
Cost of ICT services decreased (% of Gross National Income (GNI) per capita)		2016	7.5	None	None	None	<6.4	None	<5.4	<5.4	ITU Measuring Information Society / National Broadband Plan (NBP)	DICT/NTC	DICT/NTC	
Average broadband download speed increased (Mbps)		2016	4.3	None	None	None	10	None	20	20	Akamai State of the Internet Quarterly Reports/ NBP	DICT/NTC	DICT/NTC	
Proportion of households (HHs) with internet connection to total number of HHs increased (% , cumulative)		2016	28.3	None	None	None	50	None	70	70	Broadband Commission The State of Broadband/NBP	DICT/NTC	DICT/NTC	
Aggregate Outputs														
Transport Infrastructure														
Road Transport														
New roads constructed to close the gaps in the national road network (lane km, cumulative)		2016	-	244.2	575.77	979.86	1,270.46	1,534.96	1,782.53	TBD	DPWH Atlas, Accomplishment Reports, DPWH Performance Governance System	DPWH	DPWH	
Rail Transport														
Total length of standard gauge rail tracks increased (km, cumulative)		2016	51.40	55.59	55.60	55.60	64.75	212.95	470.00	470.00	DOTr Data	LRTA/PNR/ DOTr	DOTr	
Air Transport														
Number of night-rated airports		2016	15	19	22	25	27	TBD	TBD	TBD	Operational Reports	CAAP/DOTr	CAAP/DOTr	

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		Year	Value	2017	2018	2019	2020	2021	2022						
Water Resources															
Irrigation															
Rehabilitated irrigation service areas increased															
	Existing areas (ha)	-	-	-	-	-	-	-	-	-	-	NIA Annual Reports	NIA	NIA	
	Canals (km)	2015	1,259	1,600	1,700	1,700	1,800	1,900	2,000	10,700					
Restored irrigation service areas increased (ha)															
	National Irrigation Systems (NIS)	2015	15,525	28,788	22,832	26,099	22,060	26,600	32,600	158,979	NIA Annual Reports	NIA	NIA		
	Small-scale Irrigation Systems (SSIS)	2015	16,164	7,349	4,177	7,790	5,663	5,515	5,026	35,520	BSWM	BSWM	BSWM		
Developed new service areas increased (ha)															
	NIS	2015	32,839	42,144	43,367	39,007	34,233	30,595	36,180	225,526	NIA Annual Reports	NIA	NIA		
	SSIS	2015	35,616	19,886	20,269	23,851	22,335	22,028	22,430	130,799	BSWM	BSWM	BSWM		
	Coverage area of irrigation facilities increased (ha, cumulative)	2015	1,731,128	1,781,466	1,824,833	1,863,840	1,898,073	1,928,668	1,964,848	1,964,848	NIA Annual Reports	NIA, BSWM	NIA, BSWM		
Power/Energy															
	Renewable Energy (RE) capacity increased (MW, cumulative)	2016	6,958	7,079	2016-2020: 12,027			2021-2022:13,014		13,014	Philippine Power Situation Report	DOE	DOE		
Sub-chapter Outcome 1.2															
Gaps in basic infrastructure for human capital development reduced.															
Water Resources															
Water Supply and Sanitation															
	Proportion of HHs with access to improved/basic sanitation facilities to total number of HHs increased (% , cumulative)	2015	93.69	94.66	95.15	95.63	96.12	96.60	97.09	97.09	PSA APIS 2014	DOH, DILG, LGUs	DOH, DILG, LGUs		
	Proportion of HHs with access to safe water supply to total number of HHs increased (% , cumulative)	2015	87.20	90.04	91.47	92.89	94.31	95.73	97.16	97.16	PSA Annual Poverty Indicators Survey (APIS) Reports	MWSS, LWUA, DILG, LGUs, WDs	MWSS, LWUA, DILG, LGUs, WDs	Assumption: - HHs can afford water rates.	
	Proportion of cities/municipalities served by water districts with 24/7 water supply increased (% , cumulative)	2015	84.00	84.00	84.00	86.00	88.00	90.00	90.00	90.00	Actual inventory data/report	LWUA, WDs	LWUA, WDs		
Power/Energy															
	Proportion of HHs with electricity to total number of HHs increased (% , cumulative)	2016	90.70	90.00	TBD	TBD	TBD	TBD	100.00	100.00	Annual Accomplishment Report	DOE	DOE		
Social Infrastructure															
Water and sanitation (WatSan) facility to pupil ratio improved															
	Primary (K to 6)	2014	1:39	1:37	1:35	1:33	1:31	1:30	1:30	1:30	Enhanced Basic Education Information System (EBEIS)	DepEd	DepEd		
	Junior High School	2014	1:49	1:47	1:45	1:43	1:41	1:40	1:40	1:40					
	Senior High School	TBD	TBD	TBD	TBD	TBD	TBD	1:40	1:40						
	Proportion of Barangays with Barangay Health Stations (BHS), Rural Health Units (RHU) or Urban Health Centers (UHC) to the total number of barangays ¹ increased (% , cumulative)	2017	70.64	TBD	TBD	TBD	TBD	TBD	100.00	100.00	Draft Philippine Health Facilities Development Plan (PHFDP)	DOH	DOH		
	RHU/UHC to population ratio improved	2017	1:35,461 ^h	TBD	TBD	TBD	TBD	TBD	1:20,000 ⁱ	1:20,000 ⁱ	PHFDP	DOH	DOH		
	Polyclinics to population ratio improved	2017	1:350,000 ^h	TBD	TBD	TBD	TBD	TBD	1:100,000 ⁱ	1:100,000 ⁱ	PHFDP	DOH	DOH		
	Hospital bed to population ratio	2016	1:1,135 ^h	TBD	TBD	TBD	TBD	TBD	1:800 ⁱ	1:800 ⁱ	PHFDP	DOH	DOH		
	Barangays with access to Material Recovery Facilities (MRFs) (in % of total no. of barangays, cumulative)	2016	31.26	35	40	45	50	55	60	60	NSWMC Annual Reports (on presence of MRF operation)	DENR-NSWMC/ EMB	DENR-NSWMC/ EMB		
	Number of barangays served by MRFs	2016	13,149	14,712	16,814	18,916	21,018	23,119	25,221	25,221					
	Barangays with access to Sanitary Land Fills (SLFs) (in % of total no. of barangays, cumulative)	2016	21.87	22.96	24.11	25.31	26.58	27.91	29.30	29.30					
	Number of barangays with access to SLF	2016	9,178	9,637	10,119	10,625	11,156	11,714	12,299	12,299					

¹Total number of barangays as of 2016 is 42,036.

^g Report on either core indicators or intermediate outcomes/outputs depending on data availability.

^h Assuming population of 105 million

ⁱ Assuming a population of 114 million by in year 2022

¹ Includes both private and public hospitals

Objectives/Results	Indicator	Baseline ^a		Annual Plan Targets						End-of-Plan Target ^b	Means of Verification	Responsible Agency ^c	Reporting Entity ^d	Assumptions and Risk
		Year	Value	2017	2018	2019	2020	2021	2022					
Aggregate Outputs														
Water Resources														
Water Supply and Sanitation														
	Water service connections (WDs) increased (in million number of connections, cumulative)	2016	4.11	4,301	4,559	4,774	5,000	5,236	5,484	5,484	WDs Monthly Data Sheet	MWSS, LWUA, WDs	LWUA, WDs, LGUs	
	Volume of desludged and/or treated septage in WDs increased (m ³)	2016	322,588	338,561	354,348	371,246	387,812	401,839	417,169	417,169	Annual Accomplishment Report	LWUA, WDs	LWUA, WDs	
Social Infrastructure														
	BHS established	2017	26,732 ^g	TBD	TBD	TBD	TBD	TBD	36,336	36,336	PHFDP	DOH	DOH	
	RHU/UHC established	2017	2,961 ^g	TBD	TBD	TBD	TBD	TBD	5,700	5,700				
	Polyclinics established	2017	300	TBD	TBD	TBD	TBD	TBD	1,140	1,140				
	Number of government hospital beds	2016	38,607	TBD	TBD	TBD	TBD	TBD	57,597	57,597				
Chapter Outcome 2														
Human capital development accelerated.														
Sub-chapter Outcome 2.1														
Gaps in basic infrastructure for human capital development reduced.														
Social Infrastructure														
Classroom to pupil ratio improved														
Primary^h														
	Kindergarten	2014	1:34 ^m	1:30	1:25	1:25	1:25	1:25	1:25	1:25	EBEIS	DepEd	DepEd	
	Grades 1-3			1:34	1:32	1:30	1:30	1:30	1:30	1:30				
	Grades 4-6			1:40	1:40	1:40	1:40	1:40	1:40	1:40				
Secondary														
	Junior High School	2014	1:48	1:46	1:45	1:44	1:42	1:40	1:40	1:40	EBEIS	DepEd	DepEd	
	Senior High School	TBD	TBD	TBD	TBD	TBD	TBD	TBD	1:40	1:40				
Proportion of public schools with connection to electricity to total number of public schools increased (% , cumulative)														
	Primary (K to 6)	2015	86	87	88	90	92	94	95	95	EBEIS	DepEd	DepEd	
	Junior High School	2015	95	95	96	97	98	99	100	100				
	Senior High School	TBD	TBD	TBD	TBD	TBD	TBD	TBD	100	100				
Proportion of public schools with adequate water and sanitation facilities to total number of public schools increased (% , cumulative)														
	Primary (K to 6)	2014	91	92	93	94	96	98	98	98	EBEIS	DepEd	DepEd	
	Junior High School	2014	94	96	98	100	100	100	100	100				
	Senior High School	TBD	TBD	TBD	TBD	TBD	TBD	TBD	100	100				

^g Total number of primary schools as of 2015 is 38,657.

^h Total number of secondary schools as of 2015 is 8,082.

^m Average ratio for primary level (disaggregated baseline values unavailable).

Objectives/Results	Indicator	Baseline ^a		Annual Plan Targets						End-of-Plan Target ^b	Means of Verification	Responsible Agency ^c	Reporting Entity ^d	Assumptions and Risk
		Year	Value	2017	2018	2019	2020	2021	2022					
Information and Communications Technology (ICT)														
Proportion of public schools with internet access to total number of public schools increased (% , cumulative)														
	Primary (K to 6)	2015	20	40	60	70	80	90	100	100	EBEIS	DepEd	DepEd	
	Junior High School	2015	54	60	70	80	90	95	100	100				
	Senior High School	TBD	TBD	TBD	TBD	TBD	TBD	TBD	100	100				
Proportion of public schools with computer packages to total number of public schools increased (% , cumulative)														
	Primary (K to 6)	2015	67	95	99	100	100	100	100	100	EBEIS	DepEd	DepEd	
	Junior High School	2015	91	95	99	100	100	100	100	100				
	Senior High School	TBD	TBD	TBD	TBD	TBD	TBD	TBD	100	100				
Chapter Outcome 3														
Vulnerability of the poor reduced.														
Sub-chapter Outcome 3.1														
Safety and security against natural and man-made disasters, especially for the poor improved.	Transport Infrastructure													
	Land Transport													
	Road traffic accident rate reduced (in number of deaths per 100,000 population)	None	None	TBD	None	None	10	10	10	10	10	Philippine Road Safety Action Plan, WHO Global Status Report on Road Safety as basis for 2017 data/ (to include PNP, MMDA, DOH, and/or LGUs' report)	DOTr, MMDA, DPWH, LGUs	DOTr, MMDA, DPWH, LGUs
Water Transport														
	Maritime incidents responded to increased (in % of total no. of incidents reported, cumulative)	2015	90.00	93.00	94.00	85.00	96.00	97.00	98.00	98.00	Actual Data Report	PCG	PCG	Present and future asset acquisition and recruitment of personnel increase PCG responsiveness to maritime incidents
Intermediate Goal 2														
Potential growth increased.														
Chapter Outcome 1														
Technology adoption advanced and innovation stimulated.														
Sub-chapter Outcome 1.1														
Innovative solutions and technologies encouraged/adopted	Conserved annual amount of electricity and fuel increased (in kilotons oil equivalent (KTOE), cumulative)	2016	2,123.00	2,685.80	2,954.42	3,249.87	3,574.85	3,932.34	4,325.57	4,325.57	Annual Accomplishment Report	DOE	DOE	