Philippines

Table of Key Performance Indicators

(Quarter 15 Results: January to March 2015)

Report Date: May 10, 2015

Compact Signing Date:	23-Sep-10
Entry into Force Date:	25-May-11
End of Compact Date:	25-May-16
Compact Closeout Period:	26-May-16 to 22-Nov-16
Compact Current Budget:	$433.4 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 15 Actuals (Mar 2015)	Percent Compact Target Satisfied (Mar 2015)
KALAHI-CIDSS Project *Objective: The KALAHI-CIDSS Project expects to improve the responsiveness of local governments to community needs, encourage communities to engage in development activities, and deliver benefits to barangay residents through the individual sub-projects.*	*Estimated discounted $118.1 million increase in income over 20 year life of the investment generated by a projected increase in 1) savings in transport cost for agricultural inputs 2) reduced post-harvest losses due to shorter marketing periods, better access to technology, and extension services 3) time savings from decreased time spent fetching water 4) health benefits from decreased morbidity from waterborne diseases 5) increased rice price (e.g. to higher product quality and timing of sales) 6) increase in present value of earnings due to higher enrollment rate and lower dropout rate 7) increase in present value of earnings due to higher child ability 8) health benefits from decreased morbidity from more frequent BHS visits and 9) value of time savings from shorter travel times to new BHS facility. Compared to discounted costs of $95.4 million.*	**Grants for Community Projects Activity** *Outcome: Provide grants for livelihood activities and the construction, repair and improvement/upgrading of small-scale rural infrastructure sub-projects identified by the community.*	Percentage of municipalities that provide their KC Local Counterpart Contributions (LCC) based on their LCC delivery plan	0	80	100	125%
			Number of Subprojects completed with 100% physical accomplishment	0	2,740	1,871	68%
			Number of barangays that have completed all the trainings during the social preparation stage	0	3,000	3,760	125%
			Number of barangays that have completed Thematic Environment Management System (TEMS) Training	0	No target	1,074	No target
			Number of barangays that have completed Gender-related training	0	No target	1,367	No target
Secondary National Roads Development Project *Objective: The Secondary National Roads Development Project expects to lower vehicle operating costs and save the time of those Filipinos living near the roads.*	*Estimated discounted $205.1 million increase in income over 25 year life of the investment generated by a projected increase in savings in time and lower vehicle operating costs, increased frequency of travel and changes in maintenance costs. Compared to discounted costs of $151.7 million.*	**Secondary Roads Activity** *Outcome: Reconstruction and rehabilitation of 220 km of the Samar road. The replacement or upgrading of associated structures, such as bridges and culverts, to eliminate flooding and improve road safety.*	Kilometers of roads vehicle-passable (lanes)	0	444	217	49%
			Value of road construction contracts disbursed	0	193,480,000	77,690,919	40%
		Environmental and Social Mitigation Activity *Outcome: Reconstruction and rehabilitation of 220 km of the Samar road. The replacement or upgrading of associated structures, such as bridges and culverts, to eliminate flooding and improve road safety.*	Project affected entities compensated	0	No target	7,889	No target
			Project affected entities compensated (female)	0	No target	3,736	No target
Revenue Administration Reform Project *Objective: The Revenue Administration Reform Project expects to increase tax revenues over time and support the Department of Finance's initiatives to detect and deter corruption within its revenue agencies.*	*Estimated discounted $160.1 million increase in income over 20 year life of the investment generated by a projected increase in collected tax revenue and improved efficiency through public sector revenue administration and tax payer compliance. Compared to discounted costs of $42.6 million.*	**BIR Revenue Administration Reform Activity** *Outcome: The implementation of eTIS; the utilization of automated auditing tools in the large taxpayer unit; and a public awareness campaign to disseminate information about BIR's reform and enforcement activities.*	Revenue District Offices using eTIS	0	No target	0	No Target
			Revenue from new and existing business registrants	Pending	No target	Pending	No Target
			Percentage of audit cases performed using AATS	2.9	95	100	105%
			Revenue collection per audit (PhP Millions)	3.00	4.30	17.66	1128%
		RIPS Activity *Outcome: The acquisition and customization of case management software, a related data depository system, and training.*	Successful case resolutions	28	140	55	24%
			Personnel charged with graft, corruption, lifestyle and/or criminal cases	67	250	169	56%