

AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY:

National Economic and Development Authority

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measure	Budget Allocation (PHP)								
		Yr. 2010		Yr. 2011 Targets		Yr. 2012 Targets	Yr. 2010	Yr. 2011		Yr. 2012
		Target	Actual Accomplishments	Original per OPIF Book	Revised			Original per OPIF Book	GAA	
MFO 1 - SOCIO-ECONOMIC / PHYSICAL PLANNING AND POLICY ADVISORY SERVICES	Number of PDP prepared and adopted	One Successor MTPDP, 2010-2016 prepared	Initial write-up of 2011-2016 MTPDP drafted	One Successor MTPDP 2011-2016 prepared	PDP 2011-2016 document prepared and printed.		258,997	239,144	218,913	237,117
						Enhanced and updated Result Matrices for PDP and RDPs prepared				
		One strategic framework 2010-2020	One Mindanao Strategic Development Framework (MSDF)							
		1 Preparatory Study on the Current National Framework for Physical Planning (NFPP) conducted	Survey conducted to assess how the NFPP is currently perceived and used at the subnational levels							
		1 draft Guidelines for the NFPP/National Physical Framework Plan (NPFP) drafted	Moved to 2011	1 draft Guidelines for the NFPP/NPFP drafted	2 draft Guidelines for the NFPP/NPFP drafted	Updated/ Formulated NFPP/NPFP				
						50 DRR/CCA-enhanced Provincial Development and Physical Framework Plans (PDPFPs)				
		Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils								

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		Target	Actual Accomplishments	Original per OPIF Book	Revised			Original per OPIF Book	GAA	
	- SDC/MC-IHDC	At least 20 reviews	Twenty-five policy reviews under the SDC-TB and five policy reviews under MCI-IHDC	At least 20 reviews		At least 20 reviews				
		At least 1 SDC Resolution passed								
	- CTRM	At least 5 policy reviews	Thirteen (13) policy reviews conducted	At least 5 policy reviews		At least 5 policy reviews				
	- IAC on Trade in Services	At least 5 policy reviews	Two policy reviews conducted. NEDA received and processed two requests (plurilateral and specific country requests from WTO member countries)	At least 5 policy reviews		At least 5 policy reviews				
	- PCAAC-TBEC	At least 5 policy reviews	Nine (9) policy reviews conducted	At least 5 policy reviews		At least 5 policy reviews				
	- PCSD	Report on the review on the implementation of sustainable development issues		Report on the review on the implementation of sustainable development issues		Report on the review on the implementation of sustainable development issues				
	- NEDA Board RDCOM	At least 8 policy reviews	Eight (8) policy reviews conducted	At least 8 policy reviews	At least 2 policy reviews conducted	At least 8 policy reviews				
			*No RDCOM Meeting conducted because of the conduct of elections		Reorganization of RDCOM and Area Committees					
	- NEDA Board NLUC/RLUC	At least 8 policy reviews	Ten (10) policy reviews conducted	At least 8 policy reviews		At least 8 policy reviews				
	- TCFC	At least 8 requests for NEDA Board Clearance processed	Two requests presented to NEDA Board. The TCFC received 11 requests, however processing/evaluation has not been completed since some requests still lack the required data.	At least 8 requests for NEDA Board Clearance processed		At least 8 requests for NEDA Board Clearance processed				
	-INFRACOM	At least five policy reviewed/ approved	Ten policy reviews	At least nine (9) policy reviews conducted		At least nine (9) policy reviews conducted				

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		Eight sector studies reviewed/ approved								
	Inter-agency Technical Committee on Transport Planning (IATCP)	Technical assistance provided for conduct of transport studies		Technical assistance provided for conduct of transport studies	Technical assistance provided for conduct of transport studies	Policies on transport development				
	INFRACOM - Sub-Committee on Water Resources (SCWR)	Policies reviewed/ approved relating to water sector	Reviewed MDG-F 1919 policy studies, and Water Regulatory Commission (WRC) Bill		Policies reviewed/ approved relating to water sector - Approved WRC Bill and all the Policy Studies under MDG-F 1919 Programme	<u>Policies on Water Resources</u>				
	Unit Cost Study Analysis					<u>Standard Basis for Costing</u>				
	Integrated Infrastructure Framework for Sustainable Development					<u>Policy Studies for Integrated National Infrastructure Framework</u>				
	Design and Pilot Testing of the NG-LGU SWM Cost Sharing Framework					<u>Pilot study for implementation of NG-LGU cost sharing framework</u>				
	Study of International and Local Good Practices in Right-of-Way (ROW) Acquisition for Infrastructure Projects					<u>Handbook of ROW Acquisition</u>				
	Review of the revised contract price escalation guidelines					<u>Possible revision of the current price escalation guidelines</u>				

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		Target	Actual Accomplishments	Original per OPIF Book	Revised					Original per OPIF Book	GAA		
	Mainstreaming the Eco-efficient approach to the development of water infrastructure in the Philippines				Policy studies and advocacy activities conducted		<u>Policy studies</u>						
					- Conducted EEWIN National Advocacy Workshop; prepared information and education campaign (IEC) materials; and drafted/finalized EEWIN Paper: "INTEGRATING ECO-EFFICIENT WATER INFRASTRUCTURE (EEWIN) INTO THE PHILIPPINE NATIONAL, LOCAL, AND SECTORAL PLANS"								
	Technical Working Group (TWG) for the National Output-based Aid (NOBA) Facility												
	Special Activity: Technical Secretariat to the MDGF-1919 Joint Programme	Provided technical assistance to various MDG-F 1919 Outputs	Reviewed and validated various MDG-F 1919 Outputs (1.1, 1.2.1, 1.2.2, 1.4, 2.1.1, and Jurisprudence Compendium) under Outcome 1 and Outcome 2		Provided technical assistance to various MDG-F 1919 Outputs		<u>Policy studies</u>						
	- RDCs	At least 5 policy reviews and 14 programs and projects endorsed per RDC	Within the range		At least 5 policy reviews and 10 programs and projects endorsed per RDC								

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MFO 2 - INVESTMENT PROGRAMMING SERVICES	Quarterly forecasts of key macroeconomic variables released	Quarterly forecasts released a week before the official release of National Income Account figures	Quarterly forecasts released a week before the official release of National Income Account figures	Quarterly forecasts released a week before the official release of National Income Account figures		Quarterly forecasts released a week before the official release of National Income Account figures				
		Annual RES/QRES or Regional situationer report released	Annual RES/QRES or Regional situationer report released	Annual RES/QRES or Regional situationer report released		Annual RES/QRES or Regional situationer report released				
	Number of Regional and Physical Development Plans prepared and adopted	Successor Medium-Term Regional Development Plan, 2010-2016 prepared	15 Draft Regional Development Plans (RDPs), 2011-2016 prepared	15 RDPs, 2011-2016 completed	15 RDPs, 2011-2016 completed	Advocacy on the RDPs				
	Technical assistance extended to requesting parties	100% of request attended to		100% of request attended to						
	Public Investment Plan (PIPs)/ CIIP prepared and adopted						254,020.00	302,213	326,108	346,831
	- CIIP	CIIP 2010-2013 updated	CIIP 2010-2013 updated	CIIP updated		CIIP updated				
		Initial development of the CIIP Database and Exchange System for PPIES	Pilot testing through the Programs and Projects Information Exchange System	Pilot-testing of CIIP Database and Exchange System						
	Technical Assistance provided by VE/VA TWG	Technical assistance provided to at least 7 BOT/PPP policy studies		Technical assistance provided to at least 7 BOT/PPP policy studies	Technical assistance provided to at least 5 BOT/PPP policy studies	Technical assistance provided to at least 7 BOT/PPP policy studies				
	Value Engineering/ Value Analysis (VE/VA) activities conducted	Three projects for bidding	Orientation Workshop conducted and guidelines formulated							

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	Public and/or private resources mobilized in support of PIPs/CIIP	PhP 75 B per year	The ICC-CC approved 29 projects/ requests with a total cost of Php143,143.91M	PhP 75 B per year		PhP 75 B per year				
	PIPs/CIIP multi-year expenditure requirements formulated and submitted for the medium-term expenditure framework	All necessary requirements/ documents prepared and submitted on time								
	Program/ project appraisal and evaluation conducted	50 Project Evaluation Reports (PERs) prepared	The ICC Secretariat processed 83 PERs	At least 50 PERs prepared		At least 50 PERs prepared				
	Technical assistance extended to requesting parties	100% of requests attended to		100% of requests attended to		100% of requests attended to				
	Programs/projects evaluated (non-ICC) / Endorsed and/or provided improvements on several TAs that is supportive of the MTPDP among others			Programs/ projects evaluated (non-ICC) / Endorsed and/or provided improvements on several TAs that is supportive of the MTPDP among others		Programs/ projects evaluated (non-ICC) / Endorsed and/or provided improvements on several TAs that is supportive of the MTPDP among others				
	Reviewed and provided comments and recommendations for the improvement of country strategy papers/country assistance strategies and other related documents			Reviewed and provided comments and recommendations for the improvement of country strategy papers/country assistance strategies and other related documents.		Reviewed and provided comments and recommendations for the improvement of country strategy papers/country assistance strategies and other related documents.				

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MFO 3 - PLAN/PROGRAM/PROJECT MONITORING AND EVALUATION SERVICES					RMs of RDPs prepared	2011 SER prepared	231,453	222,050	213,386	236,293
	Report on the outcome of the annual ODA portfolio review	Report completed and submitted to Congress before June 30 of succeeding year	The Final 18th ODA Portfolio Review Report was submitted to Congress in June 2010.	Report completed and submitted to Congress before June 30 of succeeding year		Report completed and submitted to Congress before June 30 of succeeding year				
	Number of program/ project monitoring and evaluation conducted									
		30 monitoring and evaluation reports limited to financial and physical monitoring	30 RPMEs reports prepared	At least 30 monitoring and evaluation reports		At least 30 monitoring and evaluation reports				
	Enhancement of the Comprehensive and Integrated Infrastructure Program (CIIP) Database and Exchange System									
	Technical assistance extended to requesting parties	100% of requests attended to	100% of requests attended to	100% of requests attended to		100% of requests attended to				
						Database of National Infrastructure Projects				

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						TA for field monitoring/field visits, GOP's Paris Declaration and Capacity Building assistance on Results Management, including Results Monitoring and Evaluation				
							PHP 744,470	PHP 763,407	PHP 758,407	PHP 820,241

The amount does not include financial assistance to Partido Development amounting to Php 5 million.