

# AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY:

National Economic and Development Authority

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measure	Performance					Budget Allocation			
		Yr. 2008	Yr. 2009 Targets		Yr. 2010 Targets		Yr. 2008	Yr. 2009		Yr. 2010
		Actual Accomplishments	Original per OPIF Book	Revised		Remarks		Original per OPIF Book	GAA	
MFO 1 - SOCIO-ECONOMIC / PHYSICAL PLANNING AND POLICY ADVISORY SERVICES	Number of MTPDP prepared and adopted	One Draft Updated Plan presented to a group of eminent persons.	None	One Updated MTPDP, 2004-2010; One Draft Strategic Plan, 2010-2020	One Successor MTPDP, 2010-2016 prepared.	NEDA is mandated under Administrative Order No. 249, dated December 10, 2008 to ensure that the principles of the RBA are integrated, reflected, and defined in the formulation of the country's development policies, plans and programs.	208,830	243,588	243,588	235,621
	Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils									
	- SDC	Twenty two (22) policy reviews conducted		At least 20 reviews	At least 20 reviews					
	- CTRM	Ten (10) policy reviews		At least 5 policy reviews	At least 5 policy reviews					
	- IAC on Trade in Services	Four (4) policy reviews		At least 5 policy reviews	At least 5 policy reviews					
	- PCAAC-TBEC	Seven (7) policy reviews		At least 5 policy reviews	At least 5 policy reviews					

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	- PCSD	No policy review. The Secretariat focused on reactivation activities.	At least five (5) policy reviews conducted	Updated Targets for 2010, Philippine Agenda please refer to 21 adopted by the MFO 3 Council						
	- NEDA Board RDCom	Eight (8) policy reviews		At least 10 policy reviews	At least 10 policy reviews					
	- NEDA Board NLUC/RLUC	Ten (10) policy reviews		At least 8 policy reviews	At least 10 policy reviews					
	- MC-IHDC	No policy review. Undertook activities to improve methods and strategies in monitoring MDG progress. (e.g., indicators, report on the the MDG budget and expenditures)	85% of requests attended to	Included in the SDC						

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	- TCFC	Out of twenty-six requests, the TCFC responded to seven (7) agencies whose requests are not covered by MC No. 137, seven (7) agencies whose requests were later on withdrawn or not pursued and the remaining twelve (12) requests are under ongoing evaluation and pending submission of additional requirements.		At least 8 requests for NEDA Board Clearance processed		At least 8 requests for NEDA Board Clearance processed				
	- RDCs	6 policy reviews and 14 programs and projects endorsed on the average per RDC		At least 5 policy reviews and 14 programs and projects endorsed per RDC		At least 5 policy reviews and 14 programs and projects endorsed per RDC				
	Quarterly forecasts of key macroeconomic variables released	Quarterly forecasts released as scheduled	Quarterly forecasts released a week before the official release of National Income Account figures	Same		Quarterly forecasts released a week before the official release of National Income Account figures				
		Various NROs released regional situationer, e.g., Annual RES/QRES or Regional Situationer Report				Annual RES/QRES or Regional situationer report released				

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MFO 2 - INVESTMENT PROGRAMMING SERVICES	Number of Regional and Physical Development Plans prepared and adopted	All RDPs adopted and finalized within the first semester. In addition, two (2) Disaster Risk Reduction (DRR) - enhanced RPEPs were adopted by their respective RDCs.	None	None		Successor Medium Term Regional Development Plan, Risk 2010-2016 prepared			Additional aspects: Disaster Management; Climate Change and Rights Based Approach	
	Technical assistance extended to requesting Public Investment Plan (PIPs)/ CIIP prepared and adopted	100% of requests attended to	100% of request attended to		100% of request attended to		195,167	249,109	249,109	245,772
	- INFRACOM	Ten (10) policy reviews conducted	2 per Plan Period At least 10 policy reviews conducted	At least 7 policy reviews conducted	At least 9 policy reviews conducted					
			Technical assistance provided for the conduct of major transport policy studies and researches	Technical assistance provided for the conduct of major transport policy studies and researches	Technical assistance provided for the conduct of major transport policy studies and researches					
			All submitted contracts reviewed/acted upon	All submitted contracts reviewed/acted upon	All submitted contracts reviewed/acted upon	At least 8 projects for Value Engineering				
	- CIIP	CIIP updated during the first semester	CIIP updated	CIIP updated	CIIP updated					
			CIIP Database and Exchange System established	Initial development of CIIP Database and Exchange System	Pilot-testing of CIIP Database and Exchange System					



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MFO 3 - PLAN/PROGRAM/PROJECT MONITORING AND EVALUATION SERVICES			Technical assistance provided to at least 8 BOT/PPP policy studies	Technical assistance provided to at least 7 BOT/PPP policy studies	Technical assistance provided to at least 7 BOT/PPP policy studies					
	Public and/or private resources mobilized in support of PIPs/CIIP	Php104,560 B	PhP 50 B per year	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	Agreements in PDF 2008 accomplished	All necessary requirements/ documents prepared and submitted on time	All necessary requirements/ documents prepared and submitted on time					
	Program/ project appraisal and evaluation conducted	58 Project Evaluation Reports (PERs) prepared	50 Project Evaluation Reports (PERs) prepared	50 Project Evaluation Reports (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					
	MTPDP/RDPs goals, strategies, targets monitored and reported	Assessment of draft updated plan took into consideration first semester of 2008 developments	Annual monitoring and reporting carried out according to set schedule		Annual monitoring and reporting carried out according to set schedule		184,550	219,238	219,238	210,781
	Report on the outcome of the annual ODA portfolio review	16th ODA Report submitted to Congress as scheduled	Report completed and submitted to Congress before June 30 of succeeding year		Report completed and submitted to Congress before June 30 of succeeding year					

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	Number of program/ project monitoring and evaluation conducted	30 monitoring and evaluation reports	25 monitoring and evaluation exercises conducted	30 monitoring and evaluation reports limited to financial and physical monitoring	30 monitoring and evaluation reports					
	Technical assistance extended to requesting parties	Monitoring Activities/Reports related to KR2-PEP, KALAH, GAD, CPC VI		Monitoring Reports related to KR2-PEP, KALAH, GAD, CPC VI		Monitoring Reports related to KR2-PEP, KALAH, GAD, CPC VI				
	TRTA					TRTA Interim Monitoring Reports				
	PCSD					Report on the review of the implementation of selected Sustainable Development (SD) issues, i.e., mining, chemicals, sustainable consumption and production.				
TOTAL*							588,547	711,935	711,935	692,174

\* The amount does not include budget for Financial Assistance to Partido Development Administration amounting to Php 25 million.