

AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY:

National Economic and Development Authority

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measure	Performance								
		Yr. 2009	Yr. 2010 Targets		Yr. 2011 Targets		2010		2011	
		Actual Accomplishments	Original per OPIF Book	Revised	Targets	Remarks /Justification for above the ceiling outputs	Yr. 2009	Original per OPIF Book	GAA	President's Approved
A. PROGRAMS										
MFO 1 - SOCIO-ECONOMIC / PHYSICAL PLANNING AND POLICY ADVISORY SERVICES	Number of MTPDP/NFPP* prepared and adopted	One Updated MTPDP, 2004-2010; One Draft Strategic Plan, 2010-2020	One Successor MTPDP, 2010-2016 prepared.	One (1) strategic framework 2010-2020. Additional Targets: (1) One Preparatory Study on the Current NFPP conducted (2) Inputs to the Guidelines for the NFPP Review/ Updating/ Reformulation	Draft NFPP Chapters		205,967	235,621	201,048	224,441
	Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils									
	- SDC/MC-IHDC	Twenty two (22) policy reviews conducted	At least 20 reviews		At least 20 reviews					
		Two (2) SDC Resolutions Passed	At least (1) SDC Resolution Passed							
	- CTRM	Eight (8) policy reviews conducted	At least 5 policy reviews		At least 5 policy reviews					
	- IAC on Trade in Services	Four (4) policy reviews conducted	At least 5 policy reviews		At least 5 policy reviews					
	- PCAAC-TBEC	Seven (7) policy reviews conducted	At least 5 policy reviews		At least 5 policy reviews					

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	- PCSD	Approved EPA 21 and PCSD Operations Manual	Targets for 2010, please refer to MFO 3		Publication/printing of PCSD brochures					
	- NEDA Board RDCOM	Ten (10) policy reviews conducted	At least 10 policy reviews	At least 8 policy reviews	At least 8 policy reviews					
	- NEDA Board NLUC/RLUC	Twelve (12) policy reviews conducted	At least 8 policy reviews		At least 8 policy reviews					
	- INFRACOM	Six (6) policy reviewed/ approved	At least 7 policy reviews conducted	Five (5) policy reviewed /approved	At least 9 policy reviews conducted	Technical assistance provided for the conduct of major transport policy studies and researches (IATCTP)				
		Eight (8) policy reviews conducted			1.) BOT policy reviews conducted; 2.) Technical assistance provided to BOT policy reviews (NEDA BOT Group as support)	The NEDA BOT Group assists the INFRACOM, the BOT IRR Committee, and the ICC on matter relating to BOT undertakings covering policy formulation, streamlining of the IRR of the BOT LAW, and the conduct of BOT/PPP studies				
	- TCFC	Two requests were presented to the NEDA Board	At least 8 requests for NEDA Board Clearance processed		At least 8 requests for NEDA Board Clearance processed					

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	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		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; Reports on key regional development indicators (inflation, oil and food prices and exports)	Annual RES/QRES or Regional situationer report released		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	15 Regional Development Agenda prepared and printed	Successor Medium-Term Regional Development Plan, 2010-2016 prepared	Successor Medium-Term Regional Development Plan, 2010-2016 prepared and printed; Mindanao Strategic Development Framework prepared and printed	Advocacy Programs/ Implementation Plan					
	Technical assistance extended to requesting parties	100% of requests attended to	100% of request attended to		100% of request attended to					
	Public Investment Plan (PIPs)/ CIIP prepared and adopted		2 per Plan Period		MTPIP prepared and adopted ; RDIPs prepared					
	- CIIP	CIIP 2009-2012 updated during the first semester	2010-2013 CIIP updated		CIIP prepared		207,362	245,775	210,006	237,849
		CIIP database included in development of Programs and Projects Information and Exchange System (PIES)	Pilot-testing of CIIP Database and Exchange System							

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	Public and/or private resources mobilized in support of PIPs/CIIP	Php 101.9 billion	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	All necessary requirements/ documents prepared and submitted on time							
	Program/ project appraisal and evaluation conducted	87 Project Evaluation Reports (PERs) prepared	50 Project Evaluation Reports (PERs) prepared		At least 50 PERs prepared					
		Annual Investment Programs (AIPs) prepared	Annual Investment Programs (AIPs) prepared		15 Medium-Term Regional Development Investment Programs 2010-2016 prepared					
	Technical assistance extended to requesting parties	100% of requests attended to	100% of requests attended to		100% of requests attended to					

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MFO 3 - PLAN/PROGRAM/PROJECT MONITORING AND EVALUATION SERVICES	MTPDP/RDPs goals, strategies, targets monitored and reported		Annual monitoring and reporting carried out according to set schedule		Annual monitoring and reporting carried out according to set schedule					
	Report on the outcome of the annual ODA portfolio review	17th 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	186,286	210,778	181,819	199,575	
	Number of program/ project monitoring and evaluation conducted									
		30 monitoring and evaluation reports	30 monitoring and evaluation reports limited to financial and physical monitoring		30 monitoring and evaluation reports					
	Technical assistance extended to requesting parties	100% of requests attended to	100% of requests attended to		100% of requests attended to					
B. Locally Funded Projects										
a. Communication and Advocacy Plan (CAP-SP)	Conduct of advocacy briefings	14 briefings	14 oral briefings; 34 briefing notes/blasts		46 briefings; 52 briefing notes/ blasts	MFO 1 = 5177 MFO 3 = 3450		MFO 1 = 6016 MFO 3 = 3465	MFO 1 = 5177 MFO 2 = 3467 MFO 3 = 3450	
	a) briefings on the Updated MTPDP 2004-2010 to various (lecture-forum)	10	10							

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	b) briefings on the MTPDP, 2011-2016 (lecture-forum)				40					
	c) Internal briefings on development issues and topics (lecture-forum)	4								
	d. Internal advocacy briefings (focused group discussions)		4		6					
	e) Internal advocacy briefings (briefing notes and blasts)		6 briefing notes on MTPDP accomplishments and		12					
			26 topics on national monthly celebrations		40					
	Conduct of advocacy forums, community dialogues, meetings and other special events	8 OST events	4 youth events		15 forums;4 OST events; 7 meetings; 3 dialogues					
	a) Conduct of regional development forums (funding support by (CAP-SP to NEDA regional offices)				15 forums					

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	b) Campus advocacies using Open Space Technology (OST)	8 regional youth events	4 regional youth events		4					
	c) Conduct of student convention	0								
	e) Organizational meetings on the MTPDP 2011-2016				4					
	f) Meetings with opinion leaders				3					
	g) Community dialogues				3 dialogues (Luzon, Visayas, and Mindanao)					
	Development of IEC /advocacy materials	<u>500 cps.</u>	<u>18500 cps; 7 online network sites</u>		<u>18,500 cps; 1 AVP 7 online network sites; 3 papers</u>					
	a) Production of AVP on the Updated Regional Development Plans (funding support by CAP-SP to the NEDA regional offices)									

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	b) Development of the NEDA Short Messaging Service (SMS) Project: Bringing Economic Information thru Text	continuing project	continuing project		continuing project					
	c) Printing of the Updated MTPDP, 2004-2010	500 cps.								
	d) Printing of the MTPDP, 2011-2016		500 cps.							
	e) Printing of the MTPDP Executive Summary				500 cps.					
	f) Development and production of brochures on the MTPDP accomplishments and centrepiece programs/projects of the government		6 different brochures average of 3,000 copies per brochure							
	g) Development and production of brochures/leaflets on the MTPDP, 2011-2016				6 different brochures; average of 3,000 copies per brochure					
	h) Production of AVP on the MTPDP, 2011-2016				1					

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	i) Online networks		6 social network sites		6					
	j) Devcomnet yahoo groups		1		1					
	k. Development of position papers				3					
	Conduct of trainings, seminars, workshops	<u>2 workshops</u>			<u>5 trainings/ workshops</u>					
	a) Conduct of crisis management workshop									
	b) Conduct of high impact presentation workshops for the NEDA MANCOM	2 batches								
	c) Economic literacy training for media practitioners	0								
	d) Economic literacy training for high school teachers teaching economics	0								
	e) Training for community journalists				3					

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	f) Seminar-workshop for government advocates/communicators				2 batches					
	Community mobilization									
	a) Conduct of photojournalism contest (preparatory arrangement)									
	b) Conduct of development film festival (preparatory arrangement)									
	Social Immersion		<u>5 areas</u>		<u>6 areas</u>					
	a) Field visits		5 areas		6					
	Development of networks and alliances	<u>4 meetings</u>	<u>2 meetings</u>		<u>4 meetings</u>					
	a) Conduct of regular meetings for members of the Development Communication Coordinating Network	4	2		4					

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	Public and Media Relations	<u>1 press briefing</u>	<u>1 press briefing</u>		<u>3 seminars; 3 dialogues; 3 meetings</u>					
	a) Yearend briefing with the press	1	1		1					
	b) Conduct of media appreciation seminars				3					
	c) Dialogues between champions and media				3					
	d) Meetings with editors and columnists				3					
	e) Conduct of quarterly press conferences				4					
	Support to NEDA activities	<u>8 trips; 1 training; 1 lecture</u>								
	a) Conduct of media appreciation seminars									

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	b) Economic managers road shows on the Economic Resiliency Plan (CAP-SP paid for the travel fare of NEDAns who went with DG Recto)	8 trips								
	c) Web development training (a NEDAn sent to the training)	1 training								
	d) Lecture on "information Common"	1 lecture								
b. NEDA Information Network Project III (NINP)							MFO 1 = 15937 MFO 2 = 15937 MFO 3 = 15937	MFO 1 = 16667 MFO 2 = 16666 MFO 3 = 16667	MFO 1 = 10000 MFO 2 = 10000 MFO 3 = 10000	
1. Development of ICT Resources Database	Developed ICT Resources Database	Partially developed ICT Resources Database	Developed ICT Resources Database		Maintained ICT Resources Database					

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2. Development of Property and Supplies Information System (PSIS)	Awarded contract services to consultant Developed PSIS	Prepared the Terms of Reference for the engagement of consultancy services for the development of PSIS	Awarded contract for the engagement of consultancy services for the development of PSIS			Developed PSIS by the Consultants/ Contractor				
3. Formulation of the NEDA Information Systems Strategic Plan (NEDA-ISSP) for 2011-2016	Awarded contract services to consultant ISSP formulation Workshop conducted for knead Central Office (NCO) and NEDA Regional Office (NRO) participants NEDA ISSP for 2011-2016 formulated and approved by National Computer Center (NCC)	No target	Awarded contract for the engagement of consultancy services for the formulation of NEDA ISSP for 2011-2016 Conducted workshops for NCO and NRO participants			NEDA ISSP for 2011-2016 formulated and approved by NCC				

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4. Improvement of the NEDA Network Infrastructure and Data Center	ICT resources acquired/installed (I.e. backbone cabling system, projectors, printers ,storage devices, multimedia devises, data communications/netwo rking equipment, software, others)	Acquired/ installed the following: 1.) desktop PCs to replace obsolete PCs in CO and NROs; 2.) Server; 3.) Mac Notebook; 4.)laptops for each division; 5.) external hard disk for each division and USB flash drives for technical staff for back-up purpose and mobile access' store and share of data to/from NEDA; 6.) ceiling mounted projector and projection screen for presentation; in the boardroom; 7.) KVM switch with LCD; 8.) cameras; 9.) barcodes printers; 10.) regular printers; 11.) scanners 12.) network switches	Acquired/installed the required the additional ICT resources e.g. PCs, laptops, ceiling mounted projectors for other conference rooms and audio/video room, biometrics machine, analogue telephone adapters, collaborative software, etc.)		Acquired/installed the required ICT resources like servers, manageable switches, projectors, back-up storage devices, scanners, content management software, graphics editing software, etc.)					

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5. Improvement of Application and Network Services	Internet connection and security services installed/renewed/subscribed/maintained (i.e. 6mbps and 4 mbps Internet connection, Kaspersky anti-virus maintenance services, mobile internet connection services)	Acquired/required Adobe Master/Collection and renewed licenses for Kaspersky Anti-virus software. Continuously update the following : 1.) socio-economic data/information for NEDA clients and stakeholders; 2.) the NEDA knowledge Emporium website to support NEDA KM initiatives; 3.) other application systems in the Intranet. Developed module for online viewing of the employees daily time record (e-DTR) Increased the Internet bandwidth from 2 Mbps to 6 Mbps	Maintained application and network services Acquired 4mbps Internet connection from other provider, renewed 6 mbps internet connection, subscribed to mobile internet connection services, and renewed anti-virus maintenance services Developed module for online viewing of employee payslip (e-payslip) Developed the on-line ITCS Operations Manual. This system shall contain all information regarding ITCS		Maintained application and network services Maintained two (2) ISPs: 6mbps and 4mbps Internet connections including mobile interconnection and renewed anti-virus maintenance services					

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6. Administration and Management of ICT Services and Resources	Updated and maintained NEDA website, various information system NEDA ICT resources hub used by NEDA employees	Updated and maintained NEDA website, various information systems. Developed new systems on the NEDA Intranet such as NEDA e-Forum, e-Lib, and e-Orientation to have a communal and virtual interactive place for NEDA employees' discussions on administrative and organization matters, access to library resources and electronic briefing on existing NEDA policies, procedures and facilities	Improved/maintained NEDA website, various information systems, and NEDA ICT resources hub used by NEDA employees		Improved/maintained NEDA website, various information systems, and NEDA ICT resources hub used by NEDA employees					

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7. Technical Assistance to NEDA Offices/Staffs/NROs	Provide assistance to NEDA Offices/Staffs/NROs provide (e.g. ICT training/workshop, VoIP/skype testing, equipment repair, website content updating, setup of servers and facilities, etc.)	Provided ICT assistance to NEDA Offices/Staffs particularly on the following (a) use of MS Windows Vista, MS Office and Lotus Notes software; (b) operation of NEDA's wireless Internet services; (c) installation, repair and troubleshooting of ICT hardware; (d) installation, retrieval and recovery of operating systems and automaton software; and (e) technical support to conduct of NEDA staff's development and training. Technical assistance and guidance to NROs, particularly those relocated to other r location namely; NRO IVA, IVB, and IV in the re	Provided ICT assistance		Provided ICT assistance					

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8. Attendance of ITCS personnel in ICT trainings, workshops, seminars	Training programs/workshops/seminars attended by ITCS personnel (e.g. Lotus Notes, PHP Programming, Cisco Networking, MS Windows administration, Oracle, Project Management, Project Appraisal, others)	attended the training programs/workshops/seminars required by the ITCS personnel	attended the training programs/workshops/seminars required by the ITCS personnel and other NEDA staff		Attended the training programs/workshops/seminars required by the ITCS personnel and other NEDA staff					
c. NEDA Contract Price Escalation Database System			Preliminary Design of a Price Escalation Database		Creation of a Price Escalation Database	There is a need to provide a ready and uniform reference for contractors/ suppliers and procuring entities to aid in the processing of price escalation claims		MFO 1 = 1074 MFO 2 = 1076 MFO 3 = 1076		MFO 1 = 2048 MFO 2 = 2048 MFO 3 = 2048


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d. Value Engineering/Value Analysis Project										MFO 2 = 5000
	Value Engineering/ Value Analysis (VE/VA) activities conducted	Three (3) Terms of Reference approved for bidding	Three (3) projects for bidding		VE/VA follow-on activities conducted VE/VA studies conducted on 7 major infrastructure projects	The MTPDP provides that VE/VA be implemented for all infrastructure projects costing PhP50 million and above to ensure cost efficient designs and avoid unnecessarily expensive projects				

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	Technical Assistance provided by VE/VA Technical Working Group (TWG)	TA provided to the following BOT/PPP projects: PEGR-funded Reform Agenda RA006-07 on Institution Strengthening of the NEDA and other Oversight Agencies on VE, Contract Preparation and Performance Monitoring of Infrastructure Projects - Project Activities:	Technical assistance provided to at least 7 BOT/PPP projects			VE/VA TWG will oversee/ manage the conduct of VE/VA activities				

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		Value Analysis in Public Infrastructure Projects; Risk management, Structuring of Public-Private Partnerships, Sample Contracts, and Sample Bidding Documents; (c) Monitoring, Management and Evaluation of Public-Private Partnerships								
e. PPP Capability Building Project	Number of Trainings for VE, Risk Analysis, and/or PPP project appraisal				At least three trainings conducted					MFO 2 = 5000
TOTAL							654,433	692,174	656,125	763,406

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