

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

PARTICULARS	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
MFO 1			
Socio-economic/ physical planning and policy advisory services			
	P181,618	P208,830	P243,588
Percentage of regional development and physical framework plans prepares and adopted	100%		
Percentage of policy recommendations adopted by NEDA Board and its Committees and Regional Development Councils and other IACs			
- RDCs	95%		
- INFRACOM	90%		
- SDCs – agenda forecast discussed	90%		
- CTRM	90%		
- IAC on Trade in Services	90%		
- PCAAC-TBEC	90%		
Number of MTPDP prepared and adopted		Updated MTPDP adopted/finalized	
Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils			
- SDC/CTRM/IAC on Trade in Services/PCAAC-TBEC/PCSD/NEDA Board RDCom/NLUC/RLUC		At least five (5) policy reviews conducted	At least five (5) policy reviews conducted
- MC-IHDC/TCFC/RDCs		85% of requests attended to	85% of requests attended to
Quarterly forecasts of key macroeconomic variables released		Quarterly forecasts released a week before the official release of the National Income Accounts figures	Quarterly forecasts released a week before the official release of the National Income Accounts figures
Number of Regional and Physical Development Plans prepared and adopted		15 Regional Development Plans adopted/finalized	
Technical assistance extended to requesting parties		85% of requests attended to	85% of requests attended to

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MFO 2			
Investment programming services	P174,764	P195,167	P249,109
Annual updates in time for the preparation of the Budget Strategy	Provided OP with copies of Comprehensive Integrated Infrastructure Program and draft MTPIP		
Percentage of RDIPs prepared and adopted	RDIPs were not updated per instruction of the President to adopt the existing MTPIP		
Public Investment Plan (PIPs)/CIIP prepared and adopted		2 per Plan Period At least 10 policy reviews conducted	2 per Plan Period At least 10 policy reviews conducted
- INFRACOM			Technical assistance provided for the conduct of major transport policy studies and researches All submitted contracts reviewed/acted upon
- CIIP		CIIP updated	CIIP updated CIIP Database and Exchange System established Technical assistance provided to at least 8 BOT/PPP policy studies
Public and/or private resources mobilized in support of PIPs/CIIP		PhP 50 B per year	PhP 50 B per year Agreements in PDF 2008 accomplished
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		50 Project Evaluation Reports (PERs) prepared	50 Project Evaluation Reports (PERs) prepared
Technical assistance extended to requesting parties		85% of requests attended to	85% of requests attended to