

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

PARTICULARS	FY 2008	FY 2009	FY 2010
	Actual/Amount	Target/Amount	Target/Amount
MFO 1			
Socioeconomic/Physical Planning and Policy Advisory Services	P226,572	P243,589	P235,621
Number of MTPDP prepared and adopted	Updated MTPDP adopted/finalized	Updated MTPDP adopted/finalized	One successor MTPDP 2010-2016 prepared
Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils			
- SDC/MC-IHDC	Twenty Two (22) policy reviews	At least Twenty (20) policy reviews	At least Twenty (20) policy reviews
- CTRM/IAC on Trade in Services/PCAAC-TBEC	Ten (10) policy reviews	At least five (5) policy reviews	At least five (5) policy reviews
- PCSD	No policy review.	Updated Philippine Agenda 21 adopted	-
- NEDA Board RDCom	Eight (8) policy reviews	At least ten (10) policy reviews	At least ten (10) policy reviews
- NLUC/RLUC	Ten (10) policy reviews	At least eight (8) policy reviews	At least eight (8) policy reviews
- TCFC	Seven (7) requests processed	At least eight (8) requests processed	At least eight (8) requests processed
- RDCs	Six (6) policy reviews and fourteen (14) programs/projects endorsed	At least five (5) policy reviews and fourteen (14) programs/projects endorsed	At least five (5) policy reviews and fourteen (14) programs/projects endorsed
Quarterly forecasts of key macro-economic variables released	Quarterly forecasts released as scheduled	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	15 Regional Development Plans adopted/finalized	One successor MTRDP 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 2			
Investment Programming Services			
Public Investment Plan (PIPs)/CIIP prepared and adopted	P201,675	P249,109	P245,775
- INFRACOM	Ten (10) policy reviews conducted	2 per Plan Period At least seven (7) policy reviews conducted Technical assistance provided for the conduct of major transport policy studies and researches All submitted contracts reviewed/ acted upon	2 per Plan Period At least nine (9) policy reviews conducted Technical assistance provided for the conduct of major transport policy studies and researches All submitted contracts reviewed/ acted upon At least eight (8) project for Value Engineering
- CIIP	CIIP updated during the 1 st Semester	CIIP updated Initial development of the CIIP Database and Exchange System Technical assistance provided to at least 7 BOT/PPP policy studies PhP 75 B per year	CIIP updated Pilot-testing of the CIIP Database and Exchange System Technical assistance provided to at least 7 BOT/PPP policy studies PhP 75 B per year
Public and/or private resources mobilized in support of PIPs/CIIP	PhP 104.560 B		
PIPs/CIIP multi-year expenditure requirements formulated and submitted for the medium-term expenditure framework program/project appraisal and evaluation conducted	All necessary requirements/ documents prepared and submitted on time 58 Project Evaluation Reports (PERs) prepared	All necessary requirements/ documents prepared and submitted on time 50 Project Evaluation Reports (PERs) prepared	All necessary requirements/ documents prepared and submitted on time 50 Project Evaluation Reports (PERs) 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	P193,221	P219,237	P210,778
MTPDP/RDPs goals, strategies, targets monitored and reported	Assessment of updated plan took into consideration first semester 2008 developments	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	Report on the outcome of the 16 th ODA portfolio review was submitted to Congress in July	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	At least thirty (30) monitoring and evaluation reports limited to financial and physical monitoring	At least thirty (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
TOTAL	P621,468	P711,935	P692,174

Note: Excludes the amount of P10,666M (FY 2008) and P25M (FY 2009) for the Financial Assistance to Partido Development Administration, a congressional initiative, and P66,514M (FY 2008) for various foreign grants being implemented by LGUs.