

PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009	FY 2010	FY 2011
	Actual/Amount	Target/Amount	Target/Amount
MFO 1			
Socioeconomic/Physical Planning and Policy Advisory Services	P226,541	P224,805	P239,144
Number of MTPDP prepared and adopted	Updated MTPDP adopted/finalized	One Successor Medium-Term Public Development Plan (MTPDP) 2010-2016 prepared	One Successor Medium-Term Public Development Plan (MTPDP) 2010-2016 prepared
Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils	Twenty two (22) policy reviewed & 2 SDC resolutions passed	At least twenty (20) policy reviews	At least twenty (20) policy reviews
- SDC/MC-IHDC			
- CTRM/IAC on Trade in Services/PCAAC-TBEC	Eight (8) policy reviewed for CTRM; four (4) for IAC on trade in Services and seven (7) for PCAAC-TBEC	At least five (5) policy reviews	At least five (5) policy reviews
- PCSD	Updated Philippine Agenda 21 adopted	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	Ten (10) policy reviewed	At least ten (10) policy reviews	At least eight (8) policy reviews
- NLUC/RLUC	Twelve (12) policy reviewed	At least eight (8) policy reviews	At least eight (8) policy reviews
- TCFC	2 requests were presented to the NEDA	At least eight (8) requests processed	At least eight (8) requests for NEDA Board Clearance processed
- RDCs	14 policy reviewed and 21 programs/projects endorsed per RDC	At least five (5) policy reviews and fourteen (14) programs/projects endorsed	5 policy reviews
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	One successor MTRDP 2010-2016 prepared	Advocacy Programs/Implementation Plan
Technical assistance extended to requesting parties	100% of requests attended	100% of requests attended	100% of requests attended

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MFO 2 Investment Programming Services	P222,759	P227,748	P302,213
Public Investment Plan (PIPs)/CIIP prepared and adopted		CIIP prepared and adopted	MTPIP prepared and adopted; RDIPs prepared
- INFRACOM	Conducted seven (7) policy reviews	At least five (5) policy reviews conducted	At least nine (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
		All submitted contracts reviewed/ acted upon	All submitted contracts reviewed/ acted upon
			At least eight (8) project for Value Engineering
- CIIP	CIIP 2009-2010	CIIP updated	CIIP updated
		Initial development of the CIIP Database and Exchange System for PPIES	Pilot-testing of the CIIP Database and Exchange System
		Technical assistance provided to at least five (5) 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	PhP 101.9 B	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	100 % requirements/ documents prepared and submitted on time	100% requirements/ documents prepared and submitted on time	100% 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	50 Project Evaluation Reports (PERs) prepared
Technical assistance extended to requesting parties	100% of requests attended	100% of requests attended	100% of requests attended

Particulars	FY 2009	FY 2010	FY 2011
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MFO 3			
Plan/Program/Project Monitoring and Evaluation Services	P216,535	P203,572	P222,050
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	Annual monitoring and reporting carried out according to set schedule
Report on the outcome of the annual ODA portfolio review	17 th ODA Report completed and submitted to Congress before June 30 of succeeding year	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	Monitored and evaluated thirty (30) 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	100% of requests attended to	100% of requests attended to
TOTAL	P665,835	P656,125	P763,407