

PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 1				
Socioeconomic/Physical Planning and Policy Advisory Services	299,354	264,144	239,144	260,715
Number of MTPDP prepared and adopted	One Successor Medium-Term Public Development Plan (MTPDP) 2010-2016 prepared	Initial write-up of 2011-2016 MTPDP drafted	PDP 2011-2016 document prepared and printed	Continuing updating of the PDP Policy and Program Quality Assurance Updated/formulated NFPP/NPFP
Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils		One Mindanao Strategic Development Framework (MSDF)		50aDRR/CCA-enhance Provincial Development and Physical Framework Plans (PDPFPs)
- SDC/MC-IHDC	At least twenty (20) policy reviews	Twenty-five (25) policy reviews under the SDCTB & 5 for MCI	At least twenty (20) policy reviews	At least twenty (20) policy reviews
- CTRM/IAC on Trade in Services/PCAAC-TBEC	At least five (5) policy reviews	Thirteen (13) policy reviews conducted	At least five (5) policy reviews	At least five (5) policy reviews
- PCSD	Report on the review on the implementation of sustainable development issues		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	At least ten (10) policy reviews	Eight (8) policy reviews conducted	At least two (2) policy reviews	At least eight (8) policy reviews
- NLUC/RLUC	At least eight (8) policy reviews	Ten (10) policy reviews conducted	At least eight (8) policy reviews	At least eight (8) policy reviews
- TCFC	At least eight (8) requests for NEDA Board Clearance processed	Two (2) requests presented to NEDA Board; eleven (11) requests received by TCFC	At least eight (8) requests for NEDA Board Clearance processed	At least eight (8) requests for NEDA Board Clearance processed
- RDCs	At least five (5) policy reviews and fourteen (14) programs/projects endorsed	Ten (10) policy reviews conducted	Nine (9) policy reviews	Nine (9) policy reviews

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
Quarterly forecasts of key macro-economic 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	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	One successor MTRDP 2010-2016 prepared		Advocacy Programs / Implementation Plan	Advocacy Programs/Implementation Plan
Technical assistance extended to requesting parties	100% of requests attended		100% of requests attended	100% of requests attended
MFO 2				
Investment Programming Services	303,273	259,069	302,213	352,788
Public Investment Plan (PIPs)/CIIP prepared and adopted	Two (2) per plan period		MTPIP prepared and adopted; RDIPs prepared	MTPIP prepared and adopted; RDIPs prepared
- INFRACOM	At least seven (7) policy reviews conducted	Ten (10) policy reviews conducted	At least nine (9) 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	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 eight (8) project for Value Engineering	Orientation workshop conducted and guidelines formulated	At least eight (8) project for Value Engineering	At least eight (8) project for Value Engineering
- CIIP	CIIP updated	CIIP 2010-2013	CIIP updated	CIIP updated
	Pilot-testing of the CIIP Database and Exchange System	Pilot-testing through the Programs and Projects	Pilot-testing of the CIIP Database and Exchange System	

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
Public and/or private resources mobilized in support of PIPs/CIIP	Technical assistance provided to at least 7 BOT/PPP policy studies PhP 75 B per year	The ICC-CC approved 29 projects/req with a total cost of P143,143.91M	Technical assistance provided to at least 5 BOT/PPP policy studies PhP 75 B per year	Technical assistance provided to at least 7 BOT/PPP policy studies 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	50 Project Evaluation Reports (PERs) prepared	The ICC Secretariat processed 83 PERs	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
MFO 3 Plan/Program/Project Monitoring and Evaluation Services	271,081	236,053	222,050	211,738
MTPD/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	Report completed and submitted to Congress before June 30 of succeeding year	The Final 18th ODA Portfolio Review Report was submitted to Congress in June 2010	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	At least thirty (30) monitoring and evaluation reports limited to financial and physical monitoring	30nRPMES reports prepared	At least thirty (30) monitoring and evaluation reports	Monitoring and evaluation reports of Result Matrices for PDP and RDP
Technical assistance extended to requesting parties	100% of requests attended	100% of requests attended to	100% of requests attended to	100% of requests attended to
TOTAL	873,708	759,266	763,407	825,241