



REPUBLIC OF THE PHILIPPINES
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

Budget proposal of NEDA and its attached agencies for FY 2021

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Acting Socioeconomic Planning Secretary

September 17, 2020



Presentation Outline

- 1. Overview of NEDA**
- 2. Key accomplishments for FY 2019 to 2020 and goals for FY 2021**
- 3. FY 2021 proposed budget**
- 4. Fund utilization for FY 2019 and 1st semester FY 2020**



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Overview of NEDA



NEDA Board

***Highest development planning
and policy coordinating body of
the Philippines***



***Provides technical staff
support and assistance
to the Board***

NEDA Secretariat



NEDA Board interagency committees



*Development Budget
Coordination Committee (DBCC)*



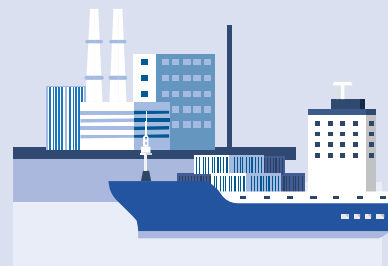
*Investment Coordination
Committee (ICC)*



*Infrastructure Committee
(InfraCom)*



*Social Development
Committee (SDC)*



*Committee on Tariff and
Related Matters (CTRM)*

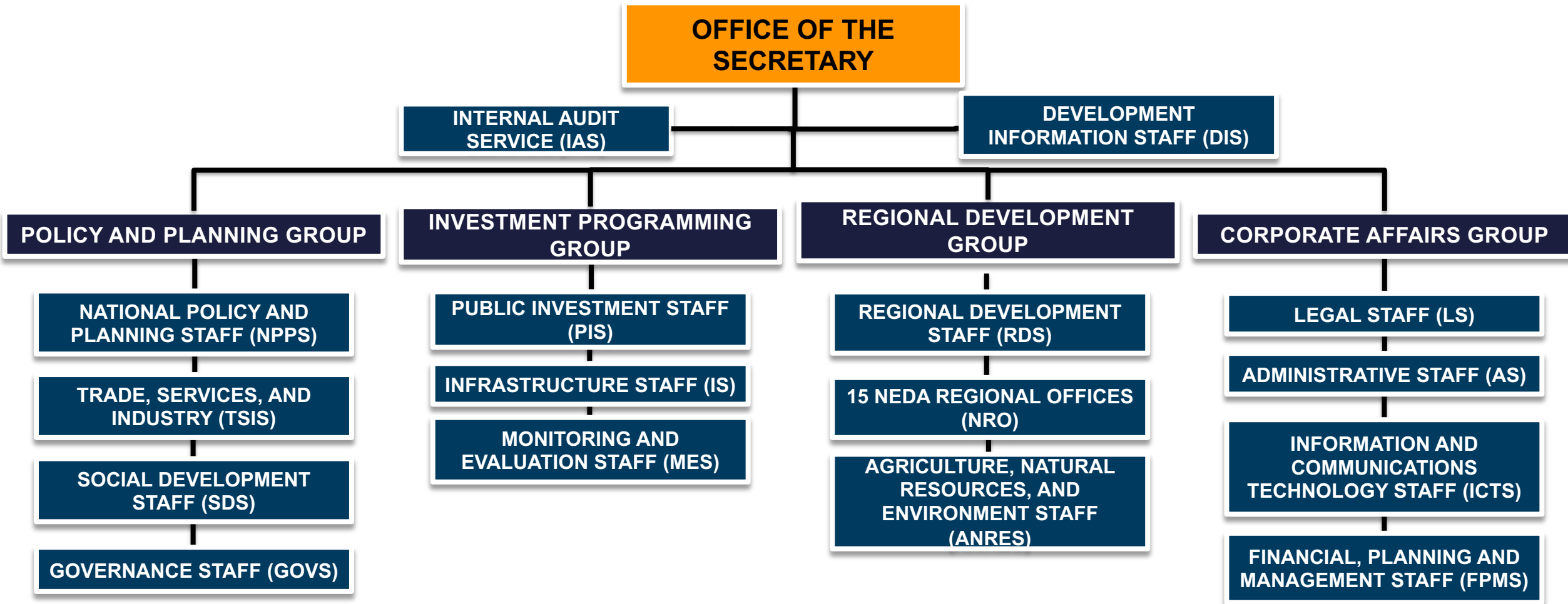


*Regional Development
Committee (RDCom)*



*National Land Use
Committee (NLUC)*

NEDA Secretariat



NEDA attached agencies



***Philippine Statistics
Authority (PSA)***



***Philippine Statistical
Research and Training
Institute (PSRTI)***



***Philippine Institute for
Development Studies
(PIDS)***



***Philippine National
Volunteer Services
Coordinating Agency
(PNVSCA)***



***Public-Private
Partnership (PPP)
Center***



***Tariff Commission
(TC)***



***Commission on
Population and
Development
(POPCOM)***



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Key accomplishments for FY 2019 and 2020 and goals for FY 2021 (NEDA OSEC)



National Economic and Development Authority (NEDA)

Major accomplishments (actual 2019 and expected 2020)

Program 1: Socioeconomic policy and planning and program

1. Passage of key reforms such as Rice Tariffication Law, Philippine Innovation Act, Universal Health Care Act, and 4Ps Act
2. Mid-term update of the Philippine Development Plan (PDP) to include COVID-19 response, and update of the 15 Regional Development Plans (RDPs)
3. Preparation of the “We Recover as One Report” (WRAO) and the accompanying budget guidelines for the 2021 budget submission
4. Preparation of NEDA regional offices’ COVID-19 Rehabilitation and Recovery Plans (RRP)
5. Preparation of the Balik Probinsya Bagong Pag-asa (BP2) framework
6. Various policy research

Updated overall PDP 2017-2022 strategic framework.



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MATATAG, MAGINHAWA AT PANATAG NA BUHAY

TO LAY DOWN THE FOUNDATION FOR INCLUSIVE GROWTH, A HIGH-TRUST AND RESILIENT SOCIETY, AND A GLOBALLY COMPETITIVE KNOWLEDGE ECONOMY

“MALASAKIT”

Enhancing the social fabric



PhilSys Act, Ease of Doing Business (EODB) & Efficient Government, Service Delivery (EGSD) Act, Seal of Good Local Governance Act



Single Carpeta System, Prosecutor Case Management System and the Philippine Crime Index



LCACs; Uniform Muslim Consultative Council; National Museum of the Philippines Act; Philippines Creative Economy Roadmap



Bangsamoro Organic Law, EO 70



National Transport Policy and its IRR, streamline Energy Efficiency and Conservation Act and Murang Kuryente Act, National Broadband Plan



Department of Human Settlements and Urban Development, National Urban Development and Housing Framework, National Resettlement Policy Framework



Expanded National Integrated Protected Areas System, Green Jobs Act, Sustainability Reporting, Climate Change adaptation, mitigation, and disaster risk reduction plans

“PAGBABAGO”

Inequality-Reducing transformation



Agribusiness Support for Promotion and Investment in Regional Expositions, Rice Tariffication Act, Sagip Saka Act



I³s, Regional Inclusive Innovation Centers, EODB and EGSD, 11th Regular Foreign Investment Negative List; 3rd Telco; Cooperative Development Authority Charter, Revised Corporation Code of the Philippines Act



Tax Reform for Acceleration and Inclusion (TRAIN) Law
Personal Property Security Act, Public Finance Management reforms



First 1,000 Days Act, Mental Health Act, UHC Act, First-time Job Seekers Act, Expanded Maternity Leave Act, Telecommuting Act



Social Security Act 2018, Expanded Maternity Leave Law, 4Ps, Increased Coverage for Social Pension



Responsible Parenthood and Reproductive Health Law, EO 12, Comprehensive Sexuality Education, National Program on Population and Family Planning



Expanded National Integrated Protected Areas System, Green Jobs Act, Sustainability Reporting, Climate Change adaptation, mitigation, and disaster risk reduction plans

“PATULOY NA PAG-UNLAD”

Increasing growth potential



Phil Innovation Act, Innovative Startup Act, Inclusive, Innovation, and Industrial (I³s) Strategy



Balik Scientist, Harmonized National Research Development Agenda, Space Agency



National Economic and Development Authority (NEDA)

Major accomplishments (actual 2019 and expected 2020)

Program 2: National investment programming program

1. Preparation of updated Public Investment Program (PIP), Regional Development Investment Program (RDIP), and Three-Year Rolling Infrastructure Plan (TRIP)
2. Facilitated the ICC approval of 27 new projects amounting to PHP 770.8 billion
3. Updated the list of infrastructure flagship projects (IFP) to 104 which includes new normal projects
4. Further increase in the share of RDC-endorsed projects in the NEP from 4.84 percent in 2019 to 25 percent in 2020



National Economic and Development Authority (NEDA)

Major accomplishments (actual 2019 and expected 2020)

Program 3: National development monitoring and evaluation program

1. Regular re-evaluation of IFP to include COVID-19 response projects and other ready to implement projects
2. ODA portfolio review finding of higher utilization rate from 67 percent to 72 percent (from USD 2.8 billion to 3.8 billion)
3. Under the Regional Project Monitoring and Evaluation System (RPMES), 930 ongoing and completed projects and sub-projects across the 15 regions with an aggregate cost of PHP 898.84 billion were monitored and reported by the Regional Project Monitoring Committees (RPMCs)
4. Preparation of the Socioeconomic Report (SER) 2018 as input to the budget priorities framework for the NEP 2020
5. Conduct of 8 evaluation studies



National Economic and Development Authority (NEDA)

Goals for 2021

Program 1: Socioeconomic policy and planning and program

1. Economic management towards recovery and resiliency (through the DBCC)
2. Oversee the implementation of the updated PDP and RDPs
3. Support to key legislations: amendments to the Foreign Investments Act, Retail Trade Liberalization Act, and Public Service Act; water sector reform (Department of Water Resources and Water Regulatory Commission); National Land Use Act (NaLUA), FIST, GUIDE, and CREATE.
4. Review of national targets and plans for the achievement of the Sustainable Development Goals (SDGs)



National Economic and Development Authority (NEDA)

Goals for 2021

Program 1: Socioeconomic policy and planning and program

5. Coordinate and guide the implementation of the BP2 program
6. Assist in the implementation of the 2022 devolution and provide support to LGU planning capacity
7. Completion of 16 infrastructure master plans and 16 feasibility studies
8. Conduct of further policy studies
9. Formulate the National Innovation Agenda for Sustainable Development (NIASD), convene the National Innovation Council, begin implementation of NIASD (all subject to availability of funds)



National Economic and Development Authority (NEDA)

Goals for 2021

Program 2: National investment programming program

1. Update of the midterm PIP to incorporate COVID-19 response
2. Continuous evaluation by ICC of upcoming pipeline projects
3. Conclude the review of the JV guidelines, BOT law, and proposed PPP Act



National Economic and Development Authority (NEDA)

Goals for 2021

Program 3: National development monitoring and evaluation program

1. Continue to monitor the progress of priority infrastructure flagship programs, BBB projects, and projects of regional significance
2. Prepare the final SER (2020) for this Administration
3. Conduct relevant thematic evaluation of government programs



National Economic and Development Authority (NEDA)

Goals for 2021

General administration and support to operations

1. NEDA institutional review (NEDA bill, knowledge management, change management, etc.)
2. NEDA digitalization and IT enhancement
3. Building renovation and construction for COVID-proofing



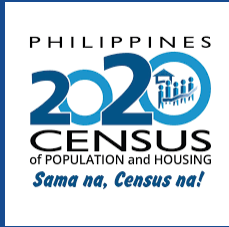
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Key accomplishments for FY 2019 and 2020 and goals for FY 2021 (attached agencies)



Philippine Statistics Authority (PSA)

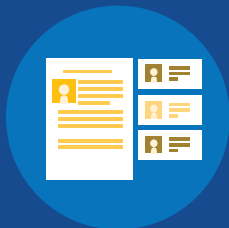
Major accomplishments for 2019-2020



Conduct of **2020 Census of Population and Housing (CPH)**, and other important surveys such as the Labor Force Survey



To complete **PhilSys** preparations to pre-register 9 million and register 5 million Filipinos from low-income households by end of 2020



Implemented **decentralized copy annotation process**

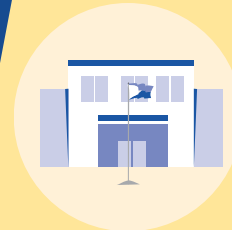
Goals for 2021



Register 45 million Filipinos to the national ID

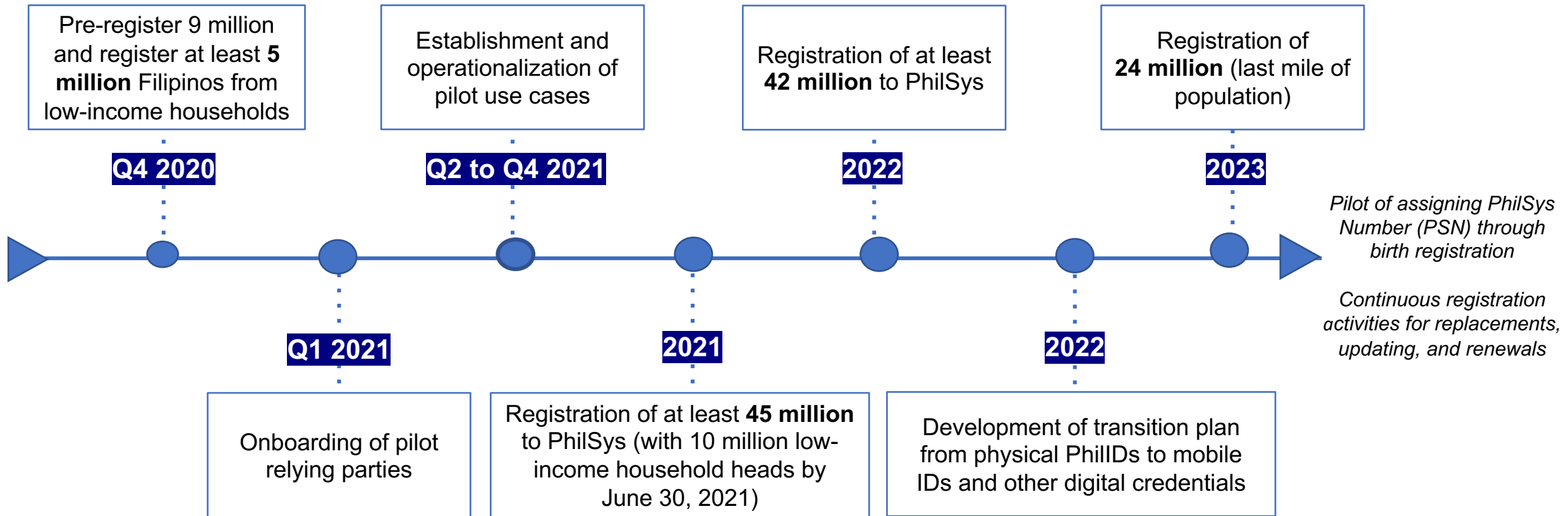


Digitize survey and census operations using Computer-Aided Personal Interview (CAPI), and Computer-Aided Web-based Interview (CAWI)



Open 15 new **Civil Registry System (CRS) Outlets**

PhilSys Roadmap: 2020 to 2023





Commission on Population and Development (POPCOM)

Major accomplishments for 2019-2020



Provided **family planning services to more than 300,000 couples/individuals** in line with the National Program on Population and Family Planning (NPPFP) implementation



Continued advocacy for the **prevention of teenage pregnancy** reaching more than 370,000 adolescents



Developed the **Demographic Vulnerabilities Tool (DVT)** to facilitate pandemic response and strengthen local database of LGUs

Goals for 2021



Localize and expand the **Responsible Parenthood and Family Planning (RPFP) program** to cover an additional 1.5 million beneficiaries



Put in place local urban strategies **to prevent teenage pregnancy** and **reduce adolescent birth rate** to 37 births per 1,000 women



Implement regional action **to accelerate demographic dividend** covering 50 percent of the provinces/cities



Public-Private Partnership Center of the Philippines (PPPC)

Major accomplishments for 2019-2020



Added **32 new projects** to the PPP pipeline



Conducted **107 capacity building activities** for national and local implementing agencies and the private sector



Adopted **four new PPP policy instruments/documents**

Goals for 2021



Add **projects that cater to the new priorities given the impact of the COVID-19 pandemic** (health and IT sectors)



Continuously monitor PPP projects including the **fiscal impact** of the COVID-19 pandemic on existing PPP projects



Improve PPP processes for faster delivery of projects that are more responsive to the needs of the public

Major accomplishments for 2019-2020



Implemented **3rd wave impact evaluation of 4Ps**



Projected disease transmission, health system requirements, and macroeconomic impacts of **COVID-19** in the Philippines



Conducted **process evaluation of the universal access to Quality Tertiary Education Act**

Goals for 2021



Assess the effectiveness of the 4Ps, the veracity of the household-beneficiaries list, and implementation as mandated in the 4Ps Act



Evaluate the design and implementation of other government programs (e.g. medicine procurement, agriculture and fisheries modernization, social pension, and hospital financing)



Conduct studies on the digital economy (i.e., taxation, fintech landscape, IT-BPM sector, participation of women)



Tariff Commission (TC)

Major accomplishments for 2019-2020



Issued **804 advance rulings on tariff classification** and **20 tariff classification dispute rulings** and updated the online Philippine tariff finder (12 tariff schedules)



Drafted **three EOs on tariff modification** and submitted **eight reports of findings and recommendations** to the NEDA



Completed **three investigations on safeguard measure cases** and submitted formal investigation reports to the DTI and one expiry review of anti-dumping duties

Goals for 2021



Maintain 100 percent upheld tariff classification rulings and enhance online frontline systems



Sustain 100 percent approval performance on TC-recommended policies on tariffs and non-tariff measures



Issue at least two recommendations/decisions on trade remedy measures



Philippine Statistical Research Training and Institute (PSRTI)

Major accomplishments for 2019-2020



Conducted **research studies** on labor and employment statistics, digital economy, and alternative data sources for official statistics and SDG indicators



Conducted **capacity building** activities for local government units, private sectors, and individuals



Prepared **CBMS training materials** for the capability building of LGUs and coordinated with PSA and key stakeholders

Goals for 2021



Conduct **methodological research** on health and agriculture statistics and SDG indicators



Conduct capacity building activities for the **Sustainable Development Goals Seminar II** for the remaining 14 Regions, and non-degree training programs supporting the needs of the statistical system



Conduct of capacity building activities for the **implementation of the Community-Based Monitoring System Act (RA 113152)**



Philippine National Volunteer Service Coordinating Agency (PNVSCA)

Major accomplishments for 2019-2020



Deployed **261 inbound and outbound international volunteers** in the Philippines



Advocated volunteerism through **regional and national forums** and recognition of outstanding volunteers



Oriented **305 organizations** on how to be a **volunteer** through online platforms

Goals for 2021



Establish **the national network of volunteers** to facilitate the deployment of volunteers where they are needed



Mainstream volunteerism in local, sectoral, and national development plans



Aggressively **promote volunteerism as a way of life** of every Filipino



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FY 2021 proposed budget

The NEDA family offered for release more than P798 million of its funds for the COVID-19 response.

(Amounts in thousand pesos)

AGENCY	FUNDS OFFERED FOR COVID-19 RESPONSE
NEDA – OSEC	440,453
PSA	292,208
POPCOM	12,902
PPP Center	11,012
PIDS	31,430
TC	2,330
PSRTI	5,447
PNVSCA	2,460
TOTAL	798,242

NEDA and its attached agencies budget for FY 2021 vs FY 2020

(Amounts in thousand pesos)

AGENCY	2021 NEP	2020 GAA	INCREASE/(DECREASE)	
			AMOUNT	%
PSA	8,495,560	9,421,677	(926,117)	(9.83)
NEDA - OSEC	1,570,592	1,825,843	(255,251)	(13.98)
POPCOM	515,362	497,459	17,903	3.60
PPP Center	202,421	202,559	(138)	(0.07)
PIDS	189,305	322,294	(132,989)	(41.26)
TC	99,620	86,431	13,189	15.26
PSRTI	69,767	65,095	4,672	7.18
PNVSCA	29,296	33,242	(3,946)	(11.87)
TOTAL	11,171,923	12,454,600	(1,282,677)	(10.30)

Research and development, monitoring and evaluation, and other special funds managed by NEDA

(Amounts in thousand pesos)

PARTICULARS	NEDA-proposed	DBM-recommended	INCREASE/(DECREASE)	
			AMOUNT	%
Research and Development (R&D) Studies	105,744	40,743	(65,001)	(61.47)
Monitoring and Evaluation (M&E) Fund	25,900	25,900		
Value Engineering/Value Analysis (VE/VA) Project	8,620	8,620		
Project Development and Other Related Studies (PDORS) Fund	200,000		(200,000)	(100.00)
Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293	300,000		(300,000)	(100.00)
Provision of Secretariat Services to National Innovation Council	17,183		(17,183)	(100.00)
Sub-Committee on the Sustainable Development Goals (SDG) Secretariat	17,862	11,130	(6,732)	(37.69)
TOTAL	675,309	86,393	(588,916)	(87.21)



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Fund utilization for FY 2019 and 1st Semester 2020

FY 2019 financial performance of NEDA and its attached agencies

As of December 31, 2019 (Amounts in thousand pesos)

AGENCY	APPROPRIATION	ALLOTMENT	OBLIGATION	OBLIGATION/ ALLOTMENT (%)	DISBURSEMENT	DISBURSEMENT/ OBLIGATION (%)	UNOBLIGATED ALLOTMENT
PSA	6,873,237	6,872,675	4,650,977	67.67	3,435,113	73.86	2,221,698
NEDA - OSEC	1,693,812	1,668,263	1,633,308	97.90	1,404,048	85.96	34,956
POPCOM	877,819	877,819	812,089	92.51	669,123	82.40	65,731
PPP Center	174,581	174,581	168,696	96.63	165,529	98.12	5,884
PIDS	165,694	165,694	165,694	100.00	138,454	83.56	-
TC	86,939	90,358	86,907	96.18	85,620	98.52	3,451
PSRTI	45,290	55,843	50,916	91.18	49,396	97.01	4,927
PNVSCA	37,862	37,862	33,749	89.14	33,724	99.93	4,113
TOTAL	9,955,234	9,943,094	7,602,335	76.46	5,981,007	78.67	2,340,759

FY 2020 financial performance of NEDA and its attached agencies

As of June 30, 2020 (Amounts in thousand pesos)

AGENCY	APPROPRIATION	ALLOTMENT	OBLIGATION	OBLIGATION/ ALLOTMENT (%)	DISBURSEMENT	DISBURSEMENT/ OBLIGATION (%)	UNOBLIGATED ALLOTMENT
PSA	9,308,104	9,208,104	1,746,614	18.97	1,550,460	88.77	7,461,489
NEDA - OSEC	1,774,100	1,435,255	620,405	43.23	548,980	88.49	814,850
POPCOM	480,788	480,788	210,229	43.73	185,955	88.45	270,559
PIDS	322,294	161,148	47,358	29.39	46,068	97.28	113,790
PPP Center	191,752	191,752	91,663	47.80	86,927	94.83	100,088
TC	86,431	80,813	38,990	48.25	38,321	98.28	41,823
PSRTI	65,095	59,622	20,866	35.00	18,403	88.20	38,756
PNVSCA	33,242	30,569	10,904	35.67	10,860	99.60	19,665
TOTAL	12,261,806	11,648,051	2,787,030	23.93	2,485,974	89.20	8,861,021