

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

STRATEGIC OBJECTIVES

MANDATE

The NEDA as mandated by the Philippine Constitution is the country's economic development and planning agency of the government. It was created in 1972 and reorganized on July 22, 1987 in accordance with Executive Order No. 230. The NEDA consists of the NEDA Board and the NEDA Secretariat. The NEDA Board is the governing body that sets major development policy directions for the Philippines while the NEDA Secretariat serves as its research and technical support arm.

VISION

As members of the NEDA family and of this nation, we are committed to uphold the Constitution and the ideals of a nation united. Ours is the task to formulate development plans and ensure that plan implementation achieves the goals of national development. In the performance of our mandate, we shall be guided by the principles of private initiative and devolution of powers that greater people participation in the development process may be achieved. Guided by our faith in God and an inspired leadership, our hallmarks as a development institution shall be founded on unity and solidarity and on the integrity, professionalism and excellence of each and every staff. We shall be transparent in all our actions and continue to adhere to the highest tenets of public ethics. For ours is a caring agency responsive to the needs of every member, while working for the welfare of all.

MISSION

As members of the NEDA family and of this nation, we are committed to uphold the Constitution and the ideals of a nation united. Ours is the task to formulate development plans and ensure that plan implementation achieves the goals of national development. In the performance of our mandate, we shall be guided by the principles of private initiative and devolution of powers that greater people participation in the development process may be achieved. Guided by our faith in God and an inspired leadership, our hallmarks as a development institution shall be founded on unity and solidarity and on the integrity, professionalism and excellence of each and every staff. We shall be transparent in all our actions and continue to adhere to the highest tenets of public ethics. For ours is a caring agency responsive to the needs of every member, while working for the welfare of all.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Effective and transparent governance practice

ORGANIZATIONAL OUTCOME

Sound economic and development management and effective resource allocation

New Appropriations, by Program/Project

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

100000000	General Administration and Support	P	173,622,000	P	82,311,000	P	227,212,000	P	483,145,000
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200000000 Support to Operations	32,848,000	16,265,000		49,113,000
300000000 Operations	317,893,000	164,776,000	9,405,000	492,074,000
MFO 1 Socio-Economic and Physical Planning and Policy Services	75,364,000	32,853,000		108,217,000
MFO 2 Technical Support and Advisory Services	95,606,000	87,581,000	9,405,000	192,592,000
MFO 3 Investment Programming Services	83,268,000	17,764,000		101,032,000
MFO 4 Monitoring and Evaluation Services	63,655,000	26,578,000		90,233,000
Total, Programs	524,363,000	263,352,000	236,617,000	1,024,332,000
PROJECT(S)				
400000000 Locally-Funded Project(s)	7,329,000	42,093,000	37,475,000	86,897,000
Total, Project(s)	7,329,000	42,093,000	37,475,000	86,897,000
TOTAL NEW APPROPRIATIONS	P 531,692,000	P 305,445,000	P 274,092,000	P 1,111,229,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
CENTRAL OFFICE	P 242,436,000	P 165,301,000	P 77,175,000	P 484,912,000
Regional Allocation	289,256,000	140,144,000	196,917,000	626,317,000
Region I - Ilocos	23,361,000	7,452,000	2,700,000	33,513,000
Region II - Cagayan Valley	22,567,000	7,553,000	11,205,000	41,325,000
Cordillera Administrative Region (CAR)	21,342,000	22,090,000	10,000,000	53,432,000
Region III - Central Luzon	18,854,000	8,781,000	2,450,000	30,085,000
Region IVA - CALABARZON	12,144,000	10,545,000	104,000,000	126,689,000
Region IVB - NIMAROPA	11,185,000	8,215,000		19,400,000
Region V - Bicol	21,190,000	7,626,000	5,000,000	33,816,000
Region VI - Western Visayas	19,940,000	6,733,000	5,220,000	31,893,000
Region VII - Central Visayas	18,782,000	9,242,000		28,024,000
Region VIII - Eastern Visayas	21,883,000	7,716,000	760,000	30,359,000
Region IX - Zamboanga Peninsula	18,848,000	10,315,000	1,100,000	30,263,000
Region X - Northern Mindanao	23,300,000	7,159,000	1,650,000	32,109,000
Region XI - Davao	19,236,000	10,006,000	3,842,000	33,084,000
Region XII - SOCCSKSARGEN	21,514,000	8,560,000	41,100,000	71,174,000
Region XIII - CARAGA	15,110,000	8,151,000	7,890,000	31,151,000
Total New Appropriations	P 531,692,000	P 305,445,000	P 274,092,000	P 1,111,229,000

Special Provision(s)

1. Buildings and Other Structures. Of the amount appropriated for buildings and other structures, One Hundred Thirty-One Million Pesos (P131,000,000) shall be used for the following purposes:

Construction of NEDA Regional
Development Council XII Building P 40,000,000

Acquisition of Office Space for NEDA Regional Development Council in CALABARZON Region	91,000,000

TOTAL	P131,000,000

The amount of Forty Million Pesos (P40,000,000) for the construction of the NEDA Regional Development Council XII Building shall be released directly to the DPMW, and the amount of Ninety One Million Pesos (P91,000,000) shall be released directly to the NEDA for the acquisition of an office space for use by the NEDA Regional Development Council in CALABARZON in the Regional Government Center.

2. Evaluation of Projects under the Build-Operate-Transfer and Official Development Assistance. The NEDA shall evaluate build-operate-transfer and official development assistance loan-funded projects to determine their technical, financial, economic, and social viability.

The NEDA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committee on Economic Affairs, quarterly reports on projects approved by the NEDA Board. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NEDA.

3. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and directly released to, the fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies of the government, including special development authorities in their respective regions.

The RDCs shall submit to the NEDA, either in printed form or by way of electronic document, quarterly accomplishment reports on their review and evaluation of the above projects. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports of RDCs are likewise posted on the official website of the NEDA.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Conduct of sectoral assessments on key policies/ strategies implemented.
2. Support the implementation of harmonized Results-Based Performance Management System espoused by AO 25 and its Task-Force.
3. Improving competencies of NEDA officials and employees.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES

Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%
Percentage of policy recommendations with no adverse feedback received	90%
Percentage of policy recommendations prepared within prescribed timeframe	90%
Number of plans prepared/updated	16 total
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)	100%
Plans prepared/updated within schedule	By the end of 2014

MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES

Number of meeting documents prepared (a. NEDA Board Committees, b. Regional	(a) 100%
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Development Councils, c. Congress, and d. Other Inter-agency Committees)	(b,c,d) 90%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released (a. NEDA Board Committees, b. Regional Development Councils, c. Congress, and d. Other Inter-agency Committees)	50%
Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board Committees, b. Regional Development Councils, c. Congress, and d. Other Inter-agency Committees)	100%
Number of economic reports prepared	44 total
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	90%
Percentage of economic reports submitted to the President within prescribed timeline	90%

MFO 3: INVESTMENT PROGRAMMING SERVICES

Number of Public Investment Programs/Projects prepared/updated (a. PIP, b. CIIP, and c. RDIP)	16 total
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	100%
Percentage of public investment program documents prepared/updated within schedule (a. PIP, b. CIIP, and c. RDIP)	100% by end of 2014
Percentage of submitted projects appraised	90%
Percentage of appraised projects presented to the ICC-Technical Board	90%
Percentage of projects appraised within prescribed timeframe	90%

MFO 4: MONITORING AND EVALUATION SERVICES

Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings (ODA) Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	90% before June 30, 2014
Number of socio-economic assessment reports prepared	1
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100%
Percentage of socio-economic assessment reports released within schedule	100%