

A. OFFICE OF THE DIRECTOR-GENERAL

STRATEGIC OBJECTIVES

MANDATE

The NEDA as mandated by the Philippine Constitution shall function as the independent 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 two separate and distinct entities - the NEDA Board and the NEDA Secretariat. The power of the NEDA resides in the NEDA Board, which is primarily responsible for formulating continuing, coordinated and fully integrated social and economic policies, plans and programs. The NEDA Secretariat serves as the NEDA Board's research and technical support arm.

VISION

Aspires to be the premier socio-economic planning body, highly regarded in macroeconomic forecasting, policy research and analysis; an acknowledged institution in providing high level policy advice, developing consensus and setting agenda for inclusive development

MISSION

Formulate continuing, coordinated and fully integrated socio-economic policies, plans and programs

KEY RESULT AREAS

Transparent, accountable and participatory governance

SECTOR OUTCOME

Effective and efficient governance achieved

ORGANIZATIONAL OUTCOME

Sound economic and development management effected

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.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Sound economic and development management effected

Number of planning documents prepared and subsequently adopted by the appropriate bodies

1 set of planning documents (1 PDP with PDP-RM and 1 PIP)

1 set of planning documents (PDP with PDP-RM and PIP) prepared within schedule and subsequently adopted by the appropriate body

15 sets of planning documents (15 RDPs with RDP-RM and RDIPs)

15 sets of planning documents (RDPs with RDP-RM and RDIPs) prepared within schedule and subsequently adopted by Regional Development Councils

Economic information and policy analyses provided / generated and used for evidenced-based decision making of the President, Congress and cabinet members	100% (44 memoranda for the President and 2 GDP growth assumptions required by DBCC)	100% of economic reports (i.e. 44 memoranda for the President, 2 GDP growth assumptions required by DBCC) submitted to the President within set deadline
	99.58% (948 of 952)	>90% of requested policy analyses submitted to the President, Congress, government agencies and other relevant clients within agreed time frame
Effective coordination and consultation in support of the functions / mandates of the NEDA Board and its Committees, Regional Development Councils and its Committees and other stakeholders	(No data / information available in 2013. This is a new performance target)	> 90% of proposed resolutions, initiatives, measures, policies, studies and interventions considered / approved by the NEDA Board and its Committees, Regional Development Councils and its Committees and other stakeholders
	100% of 39 projects	> 90% of total number of proposed / on-going programs / projects (with complete documentation) appraised and presented to the ICC-TB within the period required by rules and regulations
	(Not applicable for 2013. PDP updated in 2013 and Socioeconomic Report to be completed in 2014)	>90% of accomplishment reports on PDP implementation submitted within the agreed time frame

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

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

PI Set 1

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%

PI Set 2

Number of plans prepared/updated (Note: PDP and RDPs will not be updated in 2015)	1 PDP, 1 RM, 15 RDPs
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)	
Note: PDP and RDPs will not be updated in 2015	100%
Plans prepared/updated within schedule	

Note: PDP and RDPs will not be updated in 2015

By the end of the year

MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES

PI Set 1

Number of meeting documents prepared (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100% (a) and 90% (b,c,d)
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, and d. Other Inter-agency Committees)	69%

Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, and d. Other Inter-agency Committees)		100%
PI Set 2		
Number of economic reports prepared		45 total
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information		100%
Percentage of economic reports submitted to the President within prescribed timeline		100%
MFO 3: INVESTMENT PROGRAMMING SERVICES		
PI Set 1		
Number of Public Investment Programs/Projects prepared/updated (a. PIP, b. CIIP, and c. RDIPs)		
Note: RDIPs will not be updated in 2015 and CIIP is contingent to revalidation of PIP		2 Total
Public investment program documents presented to or endorsed by the appropriate inter-agency committees		
Note: RDIPs will not be updated in 2015.		PIP documents presented
Percentage of public investment program documents prepared/updated within schedule (a. PIP, b. CIIP, and c. RDIPs)		
Note: RDIPs will not be updated in 2015.		100% by end of 2015
PI Set 2		
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		
PI Set 1		
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted		1
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings		94%
(ODA) Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually		Before June 30, 2015
PI Set 2		
Number of socio-economic assessment reports prepared		1 SER&15 RDRs
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat		100%
Percentage of socio-economic assessment reports released within schedule		100%

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

STRATEGIC OBJECTIVES

MANDATE

Promote volunteerism as a strategy for development and coordinate the National Volunteer Service Program for national development and international cooperation.

VISION

Self-reliant, empowered and progressive society through volunteerism

MISSION

Promote and harness voluntary services and resources for self-sufficiency and self-governing development
 Forge partnerships between and among government and other sectors
 Build staff and volunteer capabilities

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Effective and efficient governance achieved.

ORGANIZATIONAL OUTCOME

Alignment of volunteer assistance to the national development priorities assured

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Intensify advocacy of volunteerism as a strategy for development
2. Strengthen linkages and partnership with other government agencies, the private sector and the international volunteer community to effectively harness volunteer services for local and national development and international understanding including sharing of volunteer resources and best practices

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Alignment of volunteer assistance to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives		90%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas		90%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	
Number of projects assisted	600
% of stakeholders who rate the service as good or better	85%
% of requests for assistance that are responded to within 24 hours	85%

C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The Public-Private Partnership Center was created with the primary functions of coordination and monitoring all PPP/BOT/PSP Programs and Projects including all variants and arrangements under the BOT Law and Joint-Venture Agreements; conduct project facilitation and assistance to the national implementing agencies including government corporations and Local Government Units (LGUs) in addressing impediments or bottlenecks in the implementation of PPP program and projects; provide advisory services, technical assistance, training and capacity development to agencies/LGUs in PPP project preparation and development; manage and administer a revolving fund known as the Project Development and Monitoring Facility; establish and manage a central database system of PPP programs and projects; and prepare reports on the implementation of the PPP program and projects of government for submission to the President at the end of each year.

VISION

The Center shall serve as the champion of public-private partnerships for the country's inclusive growth and sustainable development.

MISSION

The Center shall facilitate and optimize public-private partnerships in the country for the delivery of public infrastructure and other development services.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Accelerated Financing, Construction, Rehabilitation & Operation of Infrastructure and Development Projects.

ORGANIZATIONAL OUTCOME

Greater private sector participation in the PPP program achieved through a sustainable PPP deal flow

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Project Development and Advisory Assistance
2. PDMF Fund Utilization Efficiency and Manangement Improvement Program
3. Policy Development and Advocacy
4. PPP Projects Monitoring and Evaluation
5. Capacity Building, Development and Printing of Knowledge Products, PPP Knowledge Portal Operation and Maintenance, and Legal Advisory

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

Greater private sector participation in the PPP program achieved through a sustainable PPP deal flow

Number of new PPP projects developed within a year

2013: 20 new projects in the pipeline (from 26 projects in end 2012 to 46 projects in the pipeline by end 2013)

5 new PPP projects in the pipeline

Passage of the proposed BOT Law Amendments (PPP Act)

2013: PPP Governing Board's approval on the draft BOT Law Amendments and authority to forward the proposed legislation to Congress

PPP Act enacted

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES

% PPPC-vetted projects (technical component) approved by the ICC-Cabinet Committee (CabCom) for endorsement to the NEDA Board

80%

Proposed PPP policy instrument submitted to appropriate bodies within set deadlines

70%

% of proposed PPP policy instruments approved by appropriate body

50%

Report on PPP plans and targets published to the PPP website.

Every 2 weeks

No. of PDMF Committee-approved projects with signed consulting contracts	12
% of PDMF-supported projects with expected reimbursements collected	80%
% of Capacity Building Program milestone activities achieved as targeted per year	75%
% of KM Roadmap milestone activities achieved as targeted per year	75%

D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)

STRATEGIC OBJECTIVES

MANDATE

The Philippine Statistical Research and Training Institute (PSRTI, formerly Statistical Research and Training Center) is the research and training arm of the Philippine Statistical System (PSS). It sets the direction for statistical manpower development as well as for the statistical research and development in the country by improving the quality of statistical information generated by the PSS through conduct of high quality and responsive statistical research and training.

VISION

"We, members of the PSRTI family, value our work of contributing to informed policy & decision-making process through high quality research and training in statistics and related fields. We will be the leading agency in the conduct of research and training programs in statistics and allied fields with the guidance of the Almighty, the support and commitment of our human resources, and the technologies made available to us".

MISSION

The improvement of the quality of statistical information generated by the PSS through conduct of high quality, objective and responsive Statistical Research and Training.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Accelerate Economic Growth and Job Creation
Improve Social Justice and Delivery of Basic Services

ORGANIZATIONAL OUTCOME

Statistical capacity of the government strengthened

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Establishment of strong linkages with premier academic institutions in statistics, major statistical agencies, other government agencies, and international agencies operating in the country in conducting statistical research and training.
2. Recruitment of higher education institutions, such as local state universities and colleges (SUCs) operating in the regions, to serve as PSRTI training affiliates in areas where its presence is not felt.
3. PSRTI making its services available for the conduct of needed training programs for statisticians and related staff of other countries by partnering with agencies of the United Nations such as UNFPA, UNICEF, UNDP, SIAP, World Bank, JICA and others.
4. Use of PSRTI Website for marketing the research and training services and programs of SRTC.
5. Coming up with regular training programs based on training need assessment.
6. Conduct of pre and post evaluation for research and training activities.
7. Regular upgrading of equipment and facilities to make PSRTI comparable to world class standards in conducting research and training.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Statistical capacity of the government strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	New indicator	75%
Percentage of completed research outputs during the current year utilized by decision / policy makers / implementors and / or adopted by the Philippine Statistical System	New indicator	75%
Percentage of completed research studies during the current year published in a refereed journal and / or presented in a users' forum / conference	New indicator	50%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)	2015 Targets
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	
Number of training hours provided	
Number of training hours provided	945
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%
% of training courses that commenced within 10 minutes of scheduled start time	100%
Number of persons trained	
Number of persons trained	405
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted for practical application	75%
Percentage of research projects completed within the agreed proposed timeframe	75%

E. TARIFF COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The Tariff Commission is the primary government agency mandated to develop, formulate and recommend tariff policies and programs consistent with national economic objectives, and to enforce and administer the provisions of the Tariff and Customs Code. It is also mandated to investigate and decide on cases of unfair trade practices of dumping and subsidization by foreign countries, and of injurious surges of goods imported under fair trade conditions.

VISION

The TARIFF COMMISSION shall be the principal and independent authority on tariff, trade remedy measures and competition policy to enhance industry competitiveness and promote consumer welfare.

MISSION

The Tariff Commission, a key adviser to the executive and legislative branches of government on tariff and related matters, an independent adjudicatory body on trade remedy cases and an advocate of a strong competition law and policy, remains committed to the pursuit of good and effective governance. In the conduct of public hearings and consultations, we commit ourselves to balance with objectivity the interests of our stakeholders, including consumers. Where our competence in tariff commitments is required in relation to international trade, we work harmoniously with other agencies in promoting the national interest. We endeavor to secure the best for our staff, to hone their skills and develop to the fullest their potentials even as we instill in them the values of honesty, dignity and the pride inherent in working for country and people. The Tariff Commission discharges its duties and responsibilities with utmost competence and efficiency as a model of excellence and integrity in government service.

KEY RESULT AREAS

Rapid, Inclusive and Sustain Economic Growth

SECTOR OUTCOME

Accelerate economic growth and job creation

ORGANIZATIONAL OUTCOME

International competitiveness of local industries enhanced, and international trade promoted and facilitated, while consumer welfare fostered

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Timely preparation of Sec. 401 reports; cooperation of technical staff shall be enjoined.
2. Issuance of rulings based on TCCP, as amended. Timely preparation of ruling shall be aimed.
3. Strict compliance with rules-based trading system under the WTO and FTAs; Cooperation of technical staff shall be enjoined.
4. Strict compliance with rules-based trading system under the WTO and FTAs; Coordination with concerned government agencies and stakeholders sought.
5. Participation in meeting / fora on Harmonized System / AHTN implementation; Timely preparation of reports; Cooperation shall be enjoined.
6. Thorough preparation of requests supported by data and law; GANTT Chart of Activities shall be strictly followed.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2015 TARGETS

International competitiveness of local industries enhanced, and international trade promoted and facilitated, while consumer welfare fostered

Percentage of requests for tariff commodity classification ruling (with complete supporting data and sample of subject article) acted upon within the prescribed period 100%

Percentage of requests for import tariff modification (with complete supporting documents) investigated within the prescribed period 100%

Percentage of formal investigations of dumping, subsidization / countervailing and safeguard measure cases (with complete supporting documents) completed within the prescribed period 100%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

MFO 1: TARIFF POLICY SERVICES

Number of petitions for tariff modification acted upon	4
Number of applications for tariff classification acted upon	200
Average percentage of stakeholders that rate tariff policies as satisfactory or better	92%
Percentage of tariff policies subject to unfavorable ruling by the World Trade Organization and the Philippines' FTA partners	0%
Percentage of tariff policies that are reviewed, updated and disseminated in the last three years	100%

MFO 2: TRADE REMEDY MEASURES SERVICES

Number of petitions for trade remedy measures acted upon	4
Percentage of decisions reversed by higher authorities	0%
Percentage of trade remedy cases resolved within the prescribed timeframe	100%

F. PHILIPPINE STATISTICS AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

The Philippine Statistics Authority (PSA) shall plan, develop, prescribe, disseminate and enforce policies, rules and regulations and coordinate government-wide programs governing the production of official statistics, general-purpose statistics, and civil registration services.

VISION

The Philippine Statistics Authority is a recognized world class organization that embodies independence, objectivity and integrity in the delivery of statistical and civil registration products and services.

MISSION

As the central statistical authority of government, the PSA provides timely, accurate and relevant statistical and civil registration products and services that support national development and the country's competitiveness in the global community.

KEY RESULT AREAS

- KRA 1 - Transparent, accountable and participatory governance
- KRA 2 - Poverty reduction and empowerment of the poor and vulnerable
- KRA 3 - Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

1. Effective and efficient governance achieved
2. Transparency, citizen's participation and accountability increased

ORGANIZATIONAL OUTCOME

1. Relevant, accurate, accessible and timely statistics provided for evidence-based decision making
2. Citizen's access to social services facilitated

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Develop new and improve the existing censuses / surveys / administrative-based information systems in generation of IT-driven data to make it more timely, accessible and relevant statistics in support of evidence-based governance.
2. Increase user understanding capacity and trust for wider and national use of statistics.
3. Strengthen statistical governance, coordination and research, and development at the national and local levels.
4. Improve the system of storage and retrieval of civil registry documents for a more complete and updated Civil Registry System (CRS) database.
5. Develop and improve new and existing channels of filing requests to provide greater convenience and wider accessibility to the public.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Relevant, accurate, accessible and timely statistics provided for evidence-based decision making		
Statistical products disseminated within the Advance Release Calendar or prescribed period		100%
Citizen's access to social services facilitated		
Percentage of requests for civil registry documents granted within the prescribed schedule		85%
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2015 Targets
MFO 1: STATISTICAL INFORMATION AND SERVICES		
Number of statistical products disseminated		779
Number of data dissemination fora conducted		9
Percentage of clients who rated library/databank services as satisfactory or better		80%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period		100%
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES		
Number of statistical resolutions disseminated and monitored		8
Number of classification systems updated		4
Percentage of agencies adopting statistical resolutions		80%
Process cycle time of request for survey clearance		15 days
MFO 3: CIVIL REGISTRATION SERVICES		
Number of civil registration transactions completed		11,309,701
Number of capacity-building activities conducted for local civil registrars		17
Percentage of clients who rated civil registration frontline services as satisfactory or better		70%
Percentage of requests for civil registry documents granted within the prescribed schedule		85%