

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%

B. NATIONAL STATISTICAL COORDINATION BOARD**STRATEGIC OBJECTIVES****MANDATE**

The National Statistical Coordination Board (NSCB) serves as the country's highest policy-making and coordinating body on statistical matters.

VISION

A world class provider of statistical products and services for better development outcomes.

MISSION

We, the staff of the NSCB, adhere to the ideals and vision of the government in accordance with our Constitution. We commit to fulfill our mandate as the Philippines' policy-making and coordinating body on statistical matters in the country; Guided by the principles of truth and professional integrity, we shall promote and maintain an efficient government statistical system that provides adequate, accessible, consistent, reliable and timely data; In quest of excellence in our task, we shall strive to improve our knowledge and attitude and acquire a greater skills in promoting the effective delivery of government statistical services; We shall ensure the relevance of our outputs to changing needs and requirements through careful planning and proper choice of priorities and initiatives; We affirm our partnership with the data providers, producers and users, as well as, the educational institutions in the enhancement of our statistical products and services; And our deep faith in God and His Divine Providence shall guide us in serving the interest of the society and the welfare of our nation.

KEY RESULT AREAS

1. Effective statistical policies and coordination mechanisms to address the statistical development challenges in the PSS
2. Relevant and good quality statistics and indicators on the country's socioeconomic development and progress aimed at addressing current, new and emerging information demands of stakeholders towards a better-informed society
3. Improved quality of administrative reports as official source of statistical data and information in the PSS
4. Improved availability, dissemination and communication, advocacy, and use of statistics and maximized use of information technology in statistical processes
5. Improved methodology and framework and conduct of operations of censuses/surveys to generate relevant, timely, reliable, and accessible statistical information for effective governance
6. Developed, enhanced and strengthened institutional capacity of PSS agencies to include human, physical, and other resources
7. Strong and effective subnational statistical system
8. Consistency of the PSS with internationally-recognized statistical principles, declarations and best practices

SECTOR OUTCOME

Accelerate economic growth and job creation; Improve social justice and delivery of basic needs

ORGANIZATIONAL OUTCOME

Responsive and Relevant Statistical Policies, Frameworks and Standards, and Quality Statistical Products and Services

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
100000000	General Administration and Support	P 10,787,000	P 12,139,000	P	P	P 22,926,000
300000000	Operations	45,342,000	31,040,000	96,000		76,478,000
	MFO 1 Statistical Policy Services	45,342,000	31,040,000	96,000		76,478,000
	Total, Programs	56,129,000	43,179,000	96,000		99,404,000

PROJECT(S)

400000000 Locally-Funded Project(s)	14,851,000	564,000	4,806,000	20,221,000
Total, Project(s)	14,851,000	564,000	4,806,000	20,221,000
TOTAL NEW APPROPRIATIONS	P 56,129,000 P 58,030,000 P 660,000 P 4,806,000 P 119,625,000			

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P 56,129,000 P 58,030,000 P 660,000 P 4,806,000 P 119,625,000
National Capital Region (NCR)	56,129,000 58,030,000 660,000 4,806,000 119,625,000
TOTAL NEW APPROPRIATIONS	P 56,129,000 P 58,030,000 P 660,000 P 4,806,000 P 119,625,000

Special Provision(s)

1. 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. Deliver better quality statistics in support of evidence based policy-making, program implementation and monitoring.
2. Increase user understanding capacity and trust for wider and rational use of statistics.
3. Strengthen statistical governance, coordination and research and development at the national and local levels.
4. Increase investment and institutionalize a sustainable resource mobilization strategy for statistics.

MAJOR FINAL OUTPUTS (NFO) / PERFORMANCE INDICATORS

Targets

NFO 1: STATISTICAL POLICY SERVICES

Number of statistical policies developed and issued or updated and disseminated	39
Average percentage of stakeholders that rate statistical policies as good or better	90%
Percentage of statistical policies that are reviewed, updated and disseminated in the last three years	25%
Number of statistical time series methodologies and procedures developed and issued or updated and disseminated	2
Number of statistical publications sold	600
% of time series with revisions to statistical time series data with a variance of more than 3%	100%
% of Groups under each Division of the Classifications of Functions of Government (COFOG) for which at least relevant statistical methodology is provided	80%
Percentage of statistical time series that are updated within 3 months of the end of the time period to which they relate	100%

C. NATIONAL STATISTICS OFFICE

STRATEGIC OBJECTIVES

MANDATE

The National Statistics Office is the major statistical agency responsible in collecting, compiling, classifying, producing, publishing and disseminating general-purpose statistics as provided for in Commonwealth Act No. 591. NSO has also the responsibility of carrying out and administering the provisions of the Civil Registry Law as provided for in Act No. 3753 dated February 1931.

VISION

The Philippines National Statistics Office is a recognized world class provider of statistical and civil registration products and services.

MISSION

As the primary statistical agency of the government, the Philippines National Statistics Office produces and provides quality statistical and civil registration products and services.

KEY RESULT AREAS

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

SECTOR OUTCOME

1. Accelerate economic growth and job creation
2. Fight corruption and promote good governance

ORGANIZATIONAL OUTCOME

1. Availability and accessibility of statistics from censuses, surveys and administrative sources
2. Efficient and fast delivery of Civil Registration Services

New Appropriations, by Program/Project

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 296,869,000	P 153,396,000		P 450,265,000
300000000	Operations	433,346,000	243,631,000		676,977,000
	NFO 1 Statistical Generation and Compilation Services	374,314,000	131,627,000		505,941,000
	NFO 2 Civil Registration Services	59,032,000	112,004,000		171,036,000
	Total, Programs	730,215,000	397,027,000		1,127,242,000

PROJECT(S)

400000000 Locally-Funded Project(s)	1,363,368,000	1,363,368,000
Total, Project(s)	1,363,368,000	1,363,368,000
TOTAL NEW APPROPRIATIONS	P 730,215,000 P 1,760,395,000	P 2,490,610,000

New Appropriations, by Central/Regional Allocation**Current Operating Expenditures**

REGION	Personnel Services	Maintenance and Other Operating Expenses	Outlays	Total
CENTRAL OFFICE	P 276,041,000	P 1,087,412,000		P 1,363,453,000
Regional Allocation	454,174,000	672,983,000		1,127,157,000
National Capital Region (NCR)	47,775,000	499,340,000		547,115,000
Region I - Ilocos	26,725,000	12,273,000		38,998,000
Region II - Cagayan Valley	24,171,000	7,186,000		31,357,000
Cordillera Administrative Region (CAR)	20,741,000	10,229,000		30,970,000
Region III - Central Luzon	33,554,000	12,387,000		45,941,000
Region IVA - CALABARZON	37,632,000	15,991,000		53,623,000
Region IVB - MIMAROPA	19,620,000	9,132,000		28,752,000
Region V - Bicol	29,986,000	10,900,000		40,886,000
Region VI - Western Visayas	35,177,000	12,630,000		47,807,000
Region VII - Central Visayas	28,060,000	15,219,000		43,279,000
Region VIII - Eastern Visayas	33,503,000	11,235,000		44,738,000
Region IX - Zamboanga Peninsula	19,762,000	8,447,000		28,209,000
Region X - Northern Mindanao	23,268,000	12,340,000		35,608,000
Region XI - Davao	18,378,000	11,795,000		30,173,000
Region XII - SOCCSKSARGEN	18,338,000	8,269,000		26,607,000
Region XIII - CARAGA	19,272,000	7,992,000		27,264,000
Autonomous Region in Muslim Mindanao (ARMM)	18,212,000	7,618,000		25,830,000
TOTAL NEW APPROPRIATIONS	P 730,215,000	P 1,760,395,000		P 2,490,610,000

Special Provision(s)

1. Appropriations for the Conduct of Census, Surveys and other Programs and Projects. The amounts appropriated herein shall be used exclusively for the following: (i) 2012 Census of Philippine Business and Industry; (ii) 2012 Census of Agriculture and Fisheries; (iii) Unified Multi-Purpose ID System-Central Verification and Enrolment Agency Component; (iv) Annual Survey of Information and Communication Technology; (v) Family Income and Expenditures Survey; (vi) 2013 Annual Survey of Philippine Business and Industry; (vii) 2014 Annual Poverty Indicator Survey; (viii) 2013 Functional Literacy, Education and Mass Media Survey; (ix) 2013 National Demographic and Health Survey; and (x) 2015 Census of Population. In no case shall said amounts be used for any other purpose.

2. 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. Development of new and improvement of existing censuses/surveys/administrative-based information systems in generation of data to make it more timely, accessible and relevant statistics in support of evidence-based governance
2. Improvement of the system of storage and retrieval of civil registry documents for a more complete and updated Civil Registry System (CRS) database
3. Develop and improve new and existing channels of filing requests to provide greater convenience and wider accessibility to the public

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: STATISTICAL GENERATION AND COMPILATION SERVICES

Statistical generation

Number of statistical series generated/updated	8,354
Number of statistical publications produced and disseminated	207
Percentage of time series with revisions to statistical time series data with a variance of more than 3%	3%
Percentage of statistical time series generated within the prescribed advance release calendar	90%

MFO 2: CIVIL REGISTRATION SERVICES

Civil Registration

Number of civil registrations recorded, updated and amended	3,000,000
Number of requests for certification acted upon	12,000,000
Number of registrations or certificates issued that are identified with errors	24,000
Percentage of stakeholders who rate the civil registration services as good or better	65%
Percentage of requests for registration or certification acted upon within the prescribed schedule	80%

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

STRATEGIC OBJECTIVES

MANDATE

Promotes volunteerism and coordinates the national volunteer service program for national development and international cooperation.

VISION

PNVSCA globally and locally recognized as a champion and advocate of volunteerism self-reliant, empowered and progressive society.

MISSION

Promote and harness voluntary services and resources toward empowering individuals, groups, families and communities for self-sufficiency and self-governing development.

Forge dynamic partnerships between and among government with academe, corporate sector, not-for-profit organizations, community-based and volunteer service organizations to attain unity of purpose through concerted effort and commitment.

Build staff and volunteer capabilities and optimally utilize their services to meet the needs of its stakeholders.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Improved delivery of social and economic services and maximized synergies and active multi-stakeholder participation

ORGANIZATIONAL OUTCOME

Effective volunteer development assistance

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>				<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS						
100000000	General Administration and Support	P 4,316,000	P 6,842,000	P 6,000	P 669,000	P 11,833,000
300000000	Operations	3,449,000	4,768,000	14,000		8,231,000
	MFO 1 Volunteer Coordination and Support Services	3,449,000	4,768,000	14,000		8,231,000
	Total, Programs	7,765,000	11,610,000	20,000	669,000	20,064,000
	TOTAL NEW APPROPRIATIONS	P 7,765,000	P 11,610,000	P 20,000	P 669,000	P 20,064,000

New Appropriations, by Central/Regional Allocation

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		<u>Current Operating Expenditures</u>				<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
REGION						
	Regional Allocation	P 7,765,000	P 11,610,000	P 20,000	P 669,000	P 20,064,000
	National Capital Region (NCR)	7,765,000	11,610,000	20,000	669,000	20,064,000
	TOTAL NEW APPROPRIATIONS	P 7,765,000	P 11,610,000	P 20,000	P 669,000	P 20,064,000

Special Provision(s)

1. 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. 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.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS	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%

E. 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

Effective and Transparent Governance Practiced
Accelerated Financing, Construction, Rehabilitation & Operation of Infrastructure and Development Projects

ORGANIZATIONAL OUTCOME

Sustainable PPP Program

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 15,366,000	P 39,115,000		P 54,481,000
300000000 Operations	21,452,000	9,625,000		31,077,000

NFO 1 Public-Private Partnership (PPP) Project Advisory, Management and Monitoring Services	21,452,000	9,625,000		31,077,000

Total, Programs	36,818,000	48,740,000		85,558,000

TOTAL NEW APPROPRIATIONS	P 36,818,000	P 48,740,000		P 85,558,000
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New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 36,818,000	P 48,740,000		P 85,558,000

National Capital Region (NCR)	36,818,000	48,740,000		85,558,000

TOTAL NEW APPROPRIATIONS	P 36,818,000	P 48,740,000		P 85,558,000
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Special Provision(s)

1. **Project Development and Monitoring Facility Fund.** All income of the Public-Private Partnership Center of the Philippines (PPPCCP) sourced from reasonable fees and reimbursements of expenses incurred for project development, constituted into a Project Development and Monitoring Facility (PDMF) Fund, shall be used for the preparation and conduct of pre-feasibility and feasibility studies, preparation of tender documents of PPP programs and projects, and other activities in the preparation of PPP projects, subject to the policies, procedure and guidelines prescribed by the PDMF Board, in accordance with E.O No. 136 s. 2013.

The PPPCCP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the income of, and expenditures from, said Fund. The Executive Director of PPPCCP and the Center'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 PPPCCP.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Center's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. **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. Project Development and Advisory Assistance
2. PDMF Fund Utilization Efficiency and Management 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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets****MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES**

Number of advisory assignments undertaken	59
Number of persons trained	2,250
Number of training days provided	114
Number of applications acted upon for assistance under the Project Development and Monitoring Facility (PDMF)	12
% of clients and training participants who rate the services of PPPCP as good or better	80%
% of PPP projects in the Philippines which engage PPPCP as project adviser	50%
% of successful applications for PDMF support over the last three years that proceeded to development	80%
% of requests for advisory or training assistance that are responded to within 3 days	80%
% of applications for support under the PDMF that are acted upon within 2 months of receipt	80%

F. STATISTICAL RESEARCH AND TRAINING CENTER**STRATEGIC OBJECTIVES****MANDATE**

The Statistical Research and Training Center (SRTC) 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

The SRTC values its work of contributing to informed policy and decision-making process through high quality research and training in statistics and related fields. SRTC 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 it".

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

Strengthened Statistical Capacity of the Government

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 4,509,000	P 5,366,000		P 9,875,000
300000000 Operations	7,391,000	2,945,000		10,336,000
	-----	-----		-----
MFO 1 Statistical Research and Training Services	7,391,000	2,945,000		10,336,000
	-----	-----		-----
Total, Programs	11,900,000	8,311,000		20,211,000
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TOTAL NEW APPROPRIATIONS	P 11,900,000	P 8,311,000		P 20,211,000
	=====	=====		=====

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 11,900,000	P 8,311,000		P 20,211,000
	-----	-----		-----
National Capital Region (NCR)	11,900,000	8,311,000		20,211,000
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TOTAL NEW APPROPRIATIONS	P 11,900,000	P 8,311,000		P 20,211,000
	=====	=====		=====

Special Provision(s)

1. Statistical Research and Training Center Endowment Fund. In addition to the amounts appropriated herein, Six Million Five Hundred Thousand Pesos (P6,500,000) sourced from interest earnings of the Statistical Research and Training Center (SRTC) Endowment Fund shall be used for Capital Outlays in accordance with Section 13 of E.O. No. 121 s. 1987.

Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The SRTC shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said Fund. The Chairperson of SRTC and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of SRTC.

2. 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. 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 SRTC training affiliates in areas where its presence is not felt
3. SRTC 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 SRTC 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 SRTC comparable to world class standards in conducting research and training

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES

Number of personnel trained	45
Number of training days provided	775
Percentage of trainees who rate training courses as good or better	1,575
% of training courses that commenced within 10 minutes of scheduled start time	100%
Number of research projects completed	9
% of research projects completed over the last three years whose results were published in a recognized journal or adopted in a practical application	100%
% of research projects completed within the agreed proposed timeframe	100%

G. 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

Tariff system that supports international competitiveness of local industries

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 16,771,000	P 7,156,000	P 500,000	P 24,427,000
200000000 Support to Operations	2,404,000	2,233,000		4,637,000
300000000 Operations	16,232,000	10,847,000	990,000	28,069,000
MFO 1 Tariff Policy Services	15,526,000	8,030,000	990,000	24,546,000
MFO 2 Trade Remedy Measures Services	706,000	2,817,000		3,523,000
Total, Programs	35,407,000	20,236,000	1,490,000	57,133,000
TOTAL NEW APPROPRIATIONS	P 35,407,000	P 20,236,000	P 1,490,000	P 57,133,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 35,407,000	P 20,236,000	P 1,490,000	P 57,133,000
National Capital Region (NCR)	35,407,000	20,236,000	1,490,000	57,133,000
TOTAL NEW APPROPRIATIONS	P 35,407,000	P 20,236,000	P 1,490,000	P 57,133,000

Special Provision(s)

1. **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. 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/ANTN 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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets****MFO 1: TARIFF POLICY SERVICES**

Number of petitions for tariff modification acted upon	12
Number of applications for tariff classification acted upon	250
Average percentage of stakeholders that rate tariff policies as satisfactory or better	20
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	0

MFO 2: TRADE REMEDY MEASURES SERVICES

Number of petitions for trade remedy measures acted upon	3
Percentage of decisions reversed by higher authorities	0%
Percentage of trade remedy cases resolved within the prescribed timeframe	0

**GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Director-General	P 531,692,000	P 305,445,000	P	P 274,092,000	P 1,111,229,000
B. National Statistical Coordination Board	56,129,000	58,030,000	660,000	4,806,000	119,625,000
C. National Statistics Office	730,215,000	1,760,395,000			2,490,610,000
D. Philippine National Volunteer Service Coordinating Agency	7,765,000	11,610,000	20,000	669,000	20,064,000
E. Public-Private Partnership Center of the Philippines	36,818,000	48,740,000			85,558,000
F. Statistical Research and Training Center	11,900,000	8,311,000			20,211,000
G. Tariff Commission	35,407,000	20,236,000		1,490,000	57,133,000
Total New Appropriations, National Economic and Development Authority	P 1,409,926,000	P 2,212,767,000	P 680,000	P 281,057,000	P 3,904,430,000