

Instructions

For the initial year of reporting, Annex B (Summary of Physical and Financial Report for the Initial Year of Implementation) shall be accomplished reflecting a three-year (2008, 2009 and 2010) presentation of the measurable outputs as well as the corresponding MDG budget allocation and expenditures of departments and agencies. For the succeeding years of reporting, Annex C (Annual Summary of Physical and Financial Report) shall be used reflecting a one-year report. The departments/agencies shall specify their MDG-related Major Final Outputs (MFOs), appropriate performance indicators, accomplishments and targets, corresponding budgetary allocation for MDG-related Programs/Activities/Projects (P/A/Ps).

Annexes B and C shall be accomplished as follows:

Column (1) of Annexes B and C

MDG Goals, Targets and Indicators – indicate the MDG goals, targets and indicators that are relevant to the concerned agency. The Indicators shall be identified per MDG target as classified by the National Statistical Coordination Board (NSCB). The agencies may include other indicators which are deemed important in the achievement of the MDGs. There could be one or several indicators per MDG target as the agency may find necessary to monitor and use. An example of an MDG indicator for the National Nutrition Council (NNC) is the proportion of underweight 0-5 year old children.

Column (2) of Annexes B and C

Major Final Output (MFO) and MDG-related Programs/Activities/Projects (P/A/Ps) – major, centerpiece programs, projects and activities (wide coverage) that directly address extreme poverty, dietary energy consumption, under-5 malnutrition, access to primary education, gender equality and women empowerment, child mortality, maternal and reproductive health, HIV and Aids, malaria, tuberculosis (TB) and other major diseases, loss of environmental resources, slum dwellers, access to water and sanitation, and access to essential drugs. P/A/Ps focusing on livelihood and employment and asset redistribution will also be included as these also target the poor, vulnerable groups and/or residents of identified depressed or at-risk areas. Advocacy and localization efforts on the MDGs will also be included as these will be useful in the continuous campaign towards public awareness on the MDGs.

The appropriate MFO shall be indicated to be followed by the relevant P/A/Ps. These shall be indicated under the corresponding MDG, target and indicator presented in Column (1) where the MFO and P/A/Ps are attributed to. A cross-cutting P/A/P which contributes to more than one MDG shall be indicated under the goal where it has the most significant contribution. An example of a cross-cutting P/A/P is the *Pantawid Pamilyang Pilipino Program (4Ps)*. 4Ps shall be classified under *MDG 1: Eradicate extreme poverty and hunger* as it is a major anti-poverty program though it also contributes to health and education outcomes.

Column (3) of Annexes B and C

Source of Fund – indicate the source of fund; if the source of fund is the General Appropriations Act (GAA), indicate the description of the P/A/P as stated in the latest GAA; if the fund was funded through continuing appropriations, indicate whether it is an unobligated allotment or unreleased appropriation. If the source of fund is a loan or a grant, indicate the donor. If fund was appropriated through a congressional insertion, indicate in the remarks column. In the case of Government Owned and Controlled Corporation (GOCCs), indicate how much is included in the corporate budget (COB). If fund is not reflected in the agency budget in the GAA indicate the source of fund, e.g. additional budgetary appropriation from the President.

In cases where funds were appropriated to one agency but by special provision funds were subsequently released to other agency/ies, the agency for which the fund was appropriated and the receiving agency/ies shall report the corresponding P/A/P along with the information on physical targets and budget allocation. The agency for which the fund was appropriated shall indicate in the remarks column to which agency/ies the fund was released and the receiving agency/ies shall indicate in the remarks column to which agency the fund was originally appropriated.

Column (4) of Annexes B and C

Unit of Measure/performance measure – indicate how the indicators shall be measured. Indicators shall be program level indicators and expressed in terms of qualitative and quantitative units of measurement. These may be defined as follows:

Quantity Indicators – are measures of the volume of outputs i.e. number of enrollees in elementary and secondary schools, number of children immunized, number of pregnant women provided with pre-natal services.

Quality Indicator – are measures of timeliness, cost-efficiency, accuracy, completeness, accessibility, compliance with standards or satisfaction of client needs i.e., percentage of students getting passing grade/total number of examinees.

Agency specific measurements will be used for both quantitative and qualitative measurements.

Columns (5-10) of Annex B, Columns (5-6) of Annex C

Physical Targets and Accomplishments

Columns (5-10) of Annex B shall reflect specific numerical performance measurement of the agency targets and actual accomplishments for three (3) years (2008, 2009 and 2010) corresponding to the specific MDG target and indicators under Column 1. In cases where there are over 10 percent variances between the physical target and the actual accomplishment, the reason for the variances shall be indicated in the remarks column.

Columns (5-6) of Annex C shall reflect specific numerical performance measurement of the agency targets and actual accomplishments for the year immediately preceding the reporting year corresponding to the specific MDG target and indicators under Column 1. In cases where there are over 10 percent variances between the physical target and the actual accomplishment, the reason for the variances shall be indicated in the remarks column.

Columns (11-16) of Annex B, Columns (7-8) of Annex C

Budget Allocation

Columns (11-16) of Annex B shall reflect direct (to include MOOE and capital outlay only) cost provision (actual allotment release, actual obligation) for three (3) years (2008, 2009 and 2010) corresponding to each P/A/P attributed to MDG targets/indicators presented under Column (1). In cases where a P/A/P contributes to more than one MDG target, the budget shall be reflected under the target where the most significant contribution can be made. For continuing appropriations, indicate how much was released and obligated for the year. In the remarks column, indicate the reason for the non-disbursement of funds despite its release.

Columns (7-8) of Annex B shall reflect direct (to include MOOE and capital outlay only) cost provision (actual allotment release, actual obligation) for the year immediately preceding the reporting year corresponding to each P/A/P attributed to MDG targets/indicators presented under Column (1). In cases where a P/A/P contributes to more than one MDG target, the budget shall be reflected under the target where the most significant contribution can be made. For continuing appropriations, indicate how much was released and obligated for the year. In the remarks column, indicate the reason for the non-disbursement of funds despite its release.

Column (17) of Annex B, Column (9) of Annex C

Remarks – Off-budget PAPs may be indicated in this column. This could also include the corresponding school year for which the Department of Education, the Commission on Higher Education and the Technical Education and Skill Development Authority (TESDA) are reporting. Other sources of funds must also be disclosed. For more than 10 percent variances (physical and financial) explanation shall likewise be provided.