

FY 2021 PHYSICAL PLAN

BED No. 2

Department : Other Executive Offices
 Agency : Mindanao Development Authority (MinDA)
 Operating Unit : N/A
 Organization Code (UACS) : 2E0140000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
CO: Development of Mindanao coordinated and facilitated											
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM											
Outcome Indicator(s)											
1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020)/Mindanao Development Corridors (MDC) Plan in their development plans		4	0	4	4	1	1	1	1	0	
2. Percentage of policy recommendations adopted/acted upon by stakeholders		14.3%	71%	85%	85%	0%	30%	30%	25%	0%	
3. Percentage of facilitated projects funded by agencies		100%	0%	100%	100%	25%	25%	25%	25%	0%	
Output Indicator(s)											
1. Number of plans, policies, programs, projects and other mechanisms implemented/strengthened/institutionalized		25	42	67	67	13	18	18	18	0	
2. Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/POs concerned		0.00%	100.00%	100.00%	100%	0%	0%	0%	100%	0%	
3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/ made available three (3) working days prior to prescribed deadline		0.00%	100.00%	100.00%	100%	0%	0%	0%	100%	0%	
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM											
Outcome Indicator(s)											
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders		81.30%	18.70%	100.00%	100%	-	25%	50%	25%	0%	
Output Indicator(s)											
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives		13	3	16	16	-	4	8	4	0	
MINDANAO INVESTMENTS PROMOTION PROGRAM											
Outcome Indicator(s)											
1. Percentage of generated investment leads turned into investment projects		0.00%	10.00%	10.00%	10%	0%	0%	0%	10%	0%	
2. BIMP-EAGA investment priorities adopted/funded upon by stakeholders		2	3	5	10	2	2	3	3	5	

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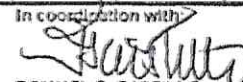

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FY 2021 PHYSICAL PLAN

BED No. 2

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Department : Other Executive Offices
 Agency : Mindanao Development Authority (MinDA)
 Operating Unit : NIA
 Organization Code (UACS) : 260140000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	6=3+4	8=7+8+9+10	7	8	9	10	11=6-5	12
Output Indicator(s)											
1. Number of investment leads being developed through feasibility studies and value of the projects		6	5	13	16	3	4	4	5	3	MIADP: Q2 - 1 Q3 - 1 Q4 - 1
2. Number of investment projects ongoing and investments already poured from them		2	3	5	5	1	1	2	1	0	
Prepared by:  CECILIA D. TRIÑO Planning Services Head / Planning Officer Date:	In coordination with:  ROMNEL S. CASTILLO Financial Services Head / Budget Officer Date:	Approved by:  SEC. EMMANUEL F. PIÑOL, PhD. Agency Head / Department Secretary Date:									