

National Economic and Development Authority  
Physical Performance Report  
As of 3rd Quarter of 2013

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
<b>MFO 1 - Socio-economic / physical planning and policy advisory services</b>					
Preparation of the PDP 2011-2016	Continuing updating of the PDP/RDPs/ Mid-Term Assessment of the PDP and RDPs	NRO CAR: Draft updated RDP 2013-2016	NRO CAR: Prepared 1st Draft RDP 2014-2016 reviewed by Manteam thru a workshop	100%	
		NRO 1: Formulation of the Updated RDP	NRO 1: Drafted RDP	100%	
		NRO 1: Endorsement of RDP to the RDC for approval	NRO 1: RDP was endorsed by the RDC and ExCom. Finalization is on-going	100%	
			NRO 2: 1 Updated CVRDP	100%	Accomplished ahead of target.(Targeted for the 4th quarter)
			NRO 3: Current Central Luzon RDP reviewed; data updated	100%	
		NRO 4a: Required data inputs generated	NRO 4a: Minimum data requirements generated	100%	
		NRO 4a: Planning Committee Consultations conducted	NRO 4a: All Planning Committees consulted and workshop outputs finalized	100%	
			NRO 4b: RDP Updating currently on-going. 1st Draft prepared for consultation with stakeholders		
			NRO 4b: 3 workshops on RDP updating conducted with stakeholders		
		NRO 5: Two consultations	NRO 5: Two provincial consultations held; First draft updated RDP	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
		NRO 6: 1 Updated RDP 2013-2016	NRO 6: 1 presentation on regional development framework (with binding constraints and geographic development directions) prepared	80%	
		NRO 7: Regional Planning Workshop for the Updating of the RDP	NRO 7: Regional planning workshop conducted 3 coordination meetings among NRO staff on the RDP updating conducted Workshops for the TWGs on Industry and Services, Agri Fisheries and ENR for the RDP updating conducted	100%	
		NRO 7: Draft RDP chapters prepared	NRO 7: Drafted pro-forma RDP updating matrix and prepared RDP updating matrix for 3 chapters NRO 7: Consolidated sections of mid-term RDP assessment into Chapter 1 of the Updated CV-RDP NRO 7: First draft of Chapters 5, 6, 7, 8 of the CV-RDP prepared	90%	Ongoing  Input to Chapter 1 of the Updated CV-RDP  On-going
		NRO 7: Provincial Consultation Workshops on the RDP Updating Conducted	NRO 7: Regional and Bohol Provincial consultation workshops conducted	100%	Regional Consultations in Negros Oriental and Siquijor postponed due to the 7.2 earthquake that hit CV last 15 October 2013
		NRO 9: Assessment of the RDP completed	NRO 9: Review of Chapter of RDP  RDC Sectoral Committee Workshop on the RDP 2011-2016 Assessment  GRDP Target Setting and Review Presentation of the ZamPen RDP to the Local Chief Executives	100%	
			NRO 10: Start of RDP mid-term assessment: Review of chapters/sub-sectors Conduct of RDP Validation workshop	100%	
		NRO 11: Updating of the PDP/ RDPs completed	NRO 11: Updating of RDP, 2014-2016 completed (for printing) endorsed by RDC XI	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)				
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)	
Operationalizing Results Orientation in PDP 2011-2016		NRO 12: Data Gathering for Mid-term Assessment	NRO 12: Guidelines on RDP Updating prepared on 7 August 2013 Workshop on validation of challenges, strategies and targets of RDP on 28 August 2013 coordinated and facilitated			
		NRO 12: Assessment of the PDP/RDPs completed	NRO 12: Assessment Report presented to RDC XII Sectoral Committees, 28 August 2013 NRO 12: Writeshop conducted for the refinement of RDP Assessment Report by Plan Chapter, 4 September 2013	100%		
		NRO 13: RDP updated	NRO 13: Regional Development Plan 2011-2016 updated and presented to 4 RDC Sectoral Committees for further comments and endorsement	100%		
	Revalidation of the 2011-2016 PDP Result Matrix	Revalidated RMs RM revalidation workshops	Revalidated RMs RM revalidation workshops	1 RM Revalidation Workshop Conducted (with NROs)	- -	RMs to be finalized in 4Q No target for 3Q
	RM-OPIF Linkaging	RM-OPIF Linkage strengthened Meetings conducted Workshops conducted	- Meetings conducted Workshops conducted	- - -	- - -	No target for 3Q No target for 3Q No target for 3Q
	Preparation of Regional RMs	Updated RMs	NRO CAR: Draft RM 2013-2016  NRO 1: Continuing review of the RM macro-sectoral frameworks, outcomes, indicators	NRO CAR: Prepared/ reviewed the design of the RDP/RDIP/RM Provincial Consultation  NRO 1: Firmed up Macro and Sectoral framework, outcome, indicators collected Initial targets for 2014-2016 done	50%  100%	Unprogrammed; consultation slated on Oct 2

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
		NRO 3: Identification of outcome indicators (based from the Updated CL-RDP)	NRO 3: Identification of outcome indicators on-going	70%	NRO III still awaiting data from other agencies
		NRO 4a: Consolidation of RM/ success indicators of agencies	NRO 4a: Finalized workshop outputs and indicators		
			NRO 4b: Regional RM's validated and finalized		
			NRO 5: Validated regional RM and sectoral RMs	100%	
			NRO 6: RMs of 11 RDP chapters drafted	80%	
			NRO 9: Coordinated with Social Sector Agencies on consolidating the agencies results matrices for 2011-2013; Started preparation of social sector performance assessment/ write-ups	75%	The social sector assessment will still be validated by the agencies during the Regional Social Development Committee (RSDC) IX which was scheduled in October 2013
			NRO 9: Undertook TWG WS to update the 2011-2012 results matrix for major agencies under the economic sector	100%	
			NRO 9: Results Matrix revised based on outputs from the RDC Sectoral Committee Workshop on the RDP 2011-2016 Assessment	100%	
			NRO 10: Region 10 RM prepared	100%	
		NRO 11: Updated DRDP RMs	NRO 11: Updated DRDP RMs completed and endorsed by RDC XI (for printing)	100%	
			NRO 12: RRM Guidelines presented to RDC XII Sectoral Committees, 12 September 2013, Koronadal City	100%	
			NRO 12: RRM baseline targets/data gathered by sector		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Updated/ Reformulated NPPF	National Physical Framework Plan updated/ reformulated	Further consultation held; revised draft completed and presented to the NEDA Board-National Land Use Committee	Conducted Regional Development Committee Area consultations (Mindanao and Visayas) on the National Spatial Strategy (NSS) and its linkage with the National Transport Framework Plan (NTPF), which are major components of the NPPF.	70%	NPPF formulation will proceed upon integration of NRO inputs to the NSS and completion of the first draft of the NTPF in November 2013; RDCom Luzon was held in October 2013.
Number of Strategic Action Plan (SAP) for areas affected by natural disasters prepared and submitted to the Regional DRRM Council (RDRRMC)	At least 1 SAP for areas affected by natural disasters prepared and submitted to the NDRRMC and RDRRMC (note: SAP preparation depends on the occurrence of a large-scale disaster, i.e. 2 or more provinces within the region are affected)	Meetings and consultations with RDRRMC member-agencies and other concerned regional line agencies held	Draft Rehabilitation Plan for Typhoon Pablo affected areas; Meeting with the Task Force Pablo and the Office of the Cabinet Secretary on the drafting of the Plan.	-	During the NDRRMC-TMG Meeting held on 18 December 2012, it was agreed that NEDA will no longer prepare SAPs and will instead assist the Office of the Civil Defence in the preparation of a Post Disaster Needs Assessment, which is the document mandated by the DRRM law.
			NRO CAR: Prepared and submitted to RDS the report on initial estimate of Tropical Storm Maring and Southwest Monsoon damages	100%	
			NRO 1: RDRR summit assisted and attended	100%	
			NRO 2: Participated in the Post-Disaster Needs Assessment in the Province of Quirino which was hit by Typhoon Labuyo last August 29-30,2013	100%	
			NRO 4b: Quick report on damages brought by Habagat enhanced by typhoon Maring NRO 9: Report on the implications to the regional/local economy due to the siege of the MNLF faction group in Zamboanga City from September 9-22, 2013		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Number of DRR/CCA-enhanced Provincial Development and Physical Framework Plans	80 DRR/CCA-enhanced PDPFPs; Supplemental Guidelines on Mainstreaming DRR/CCA at subnational Development and Land Use/ Physical Planning		NRO 9: Special Meeting for the Rehabilitation of Zamboanga City - Strategic Action Plan for the Rehabilitation of Zamboanga City	100%	The formulation of the SAP was not pursued per RA 10121 where OCD shall lead in the formulation of the Post Disaster Needs Assessment (PDNA) - NEDA is the Co-chair of Zamboanga City Team and in –charge of preparing the Macro Economic Assessment which is being done in October
			NRO 12: Foreword for the RDRRM Plan prepared  Comments on the draft RDRRM Plan submitted	100%	
			NRO 13: Macroeconomic Impact of Typhoon Pablo prepared	100%	
		Draft Supplemental Guidelines on Mainstreaming DRR/CCA at subnational Development and Land Use/ Physical Planning	Draft Supplemental Guidelines on Mainstreaming DRR/CCA at subnational Development and Land Use/ Physical Planning	100%	
			NRO CAR: Conducted and completed the assessment of Disaster Risk and Vulnerability Assessment Reports of Abra, Benguet, Mountain Province and Ifugao	100%	
			NRO 4a: Provided TA to five (5) provinces on Mainstreaming DRR/CCA on PDPFPs	100%	
			NRO 4b: Provided technical assistance to 2 pilot and 3 non-pilot provinces in the integration (last module) of DRR-CCA in PDPFPs (enhanced DRR-CCA PDPFPs)		
	NRO 6: 6 presentations on review results of DRR CCA initial outputs on hazard profile, frequency and consequence analyses of 6 provinces prepared		unprogrammed		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Communication of Development Plans prepared	Continuing advocacy of the Development Plans through briefings, dialogues, fora, media releases and IEC materials		NRO 10: Enhanced 2nd Draft of RFPF NRO 10: 1st draft of 5 PDPFPs	80% completed 90% completed	
		4 small group media briefings	1 media briefings	25%	Only 1 media briefing due to conflicting schedules with NEDA officials; In lieu of PDP website that was not officially launched by the previous CAP-SP, PDP updates are posted through N!Online and NEDA website; 2 local briefings were cancelled due to typhoon and schedule conflicts; IEC material on infographics was an innovation that was not part of the earlier targets. Those in asterisk (advocacy briefings, dialogue series and trainings) are part of the work plan of the previous CAP-SP, which was dissolved after the approval of NEDA's rationalization
		Updating of the PDP website	13 N!Online updates and 19 MR posts in NEDA website	N/A	
		8 briefings (4 local, 4 foreign)	3 briefings (3 local)	37.5%	
		2 advocacy briefings	0 advocacy briefings	*	
		20 media releases	19 media releases	95%	
		1 dialogue series	0 dialogue series	*	
		1 IEC material	2 IEC material (infographics and & AVP)	200%	
		2 trainings	0 trainings	*	
			NRO CAR: Granted media interview by: -ABS-CBN on poverty and infrastructure and another on SPCAR IEC -SLU student on regional economy -Midland Courier on BLISTT and PPP NRO CAR: Conducted briefing on RDC, RPMES, SPCAR for the new resident auditor NRO CAR: Prepared/supervised the design of RDC Training on Media Relations; search for speakers	100%	
NRO CAR: 1 press conference per quarter	NRO CAR: 1 informal ambush interview during the regular televised <i>kapihan</i> ; discussed were the GRDP 2012 and Tourism	100%	Ambush interviews and press releases are the more preferred venues over the formal press conferences		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
		NRO CAR: 6 news articles per quarter produced for the RDC/NEDA websites, NEDA Online, Media Outfits NRO CAR: 3 articles reposted	NRO CAR: 20 news stories uploaded to RDC/NEDA websites, sent to 15 media entities and 73 stakeholders  NRO CAR: 3 articles reposted by NEDA Online and 2 articles published by two local papers	333%  200%	
		NRO CAR: 2 articles per <i>Cordi-Link</i> issue (target for the whole year) NRO CAR: 2 brochures prepared (target for the whole year)	NRO CAR: 4 major articles and an editorial for <i>Cordi-Link</i>  NRO CAR: 1 brochure on regional autonomy	200%  100%	
		NRO CAR: AVPs (as need arises)	NRO CAR: 4 ads for local papers re Cordillera Month, Baguio Day  NRO 1: 5 press releases NRO 1: 1 press conference	100%  100% 100%	
			NRO 2: Three (3) RDP briefings conducted	100%	
			NRO 3: 3 media interviews attended; 2 presentatios provided	100%	
			NRO 4a: Prepared briefing material re: Calabarzon RDP for the Kapihan conducted by PIA	100%	
			NRO 4a: Prepared presentation material re: employment status in the region for the DOLE Jobfits activity	100%	
			NRO 4a: Conducted orientation for Batangas Province PSO's	100%	
			NRO 4a: Briefed provinces of Quezon and Batangas re: Calabarzon RDP	100%	
			NRO 5: 2nd Quarter Bicol Development Updates copies distributed to RDC member agencies, media, NCO; 1 media info kit; Five N-online articles contributed	100%	
		NRO 7: IEC materials/activities prepared/conducted	NRO 7: Prepared 11 articles for CV Journal and 6 press releases	100%	



MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 7: Prepared presentation materials on: NEDA mandate, functions and PAPs for the League of Municipalities of the Philippines		
			NRO 7: Distributed copies of the RDC Publication, IEC materials in Alegria, Cebu and during the RDC meeting		
			NRO 7: Presentation on "The importance of Planning on Local Development Finance and Governance "		
			NRO 7: Presentation on "Rationalize Local Planning Process, Comprehensive Development and Sectoral Planning Process		
			NRO 7: NRO7/RDC7 website contents updated	100%	
			NRO 9: Briefing kits on RDC, ODA, RPMC were prepared and presented to newly-elected Local Chief Executives; Advocacy on Search for Outstanding Volunteers 2013; Gender and Development;	100%	
			NRO 10: 8 briefers 8 press releases 3 radio broadcasts "Ang Rehiyon Karon" 1 media forum	more than 100%	
		NRO 11: 3 media releases/3 N!Online articles prepared/ disseminated	NRO 11: 3 media releases/ N!Online articles prepared/ disseminated	100%	
		NRO 11: 6 regional devnews compiled	NRO 11: 12 regional devnews compiled	200%	
		NRO 11: 3 issues prepared/ printed	NRO 11: 3 issues prepared/ printed	100%	
			NRO 12: PDP/RDP presented in Irineo National High School, 1 July 2013, and ICON Meeting, 31 July 2013 Draft updated RDP presented in the Green Leadership Youth Camp, Koronadal City	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)				
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)	
Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils  SDC/MC-IHDC  Committee on Tariff and Related Matters (CTRM)  IAC on Trade-in services  Economic Development Cluster  Philippine Council for Sustainable Development (PCSD)	At least 28 policy reviews  At least 5 reviews  At least 5 reviews  At least 5 reviews  At least 2 policy reviews on the implementation of SD issues; Philippine SD Action Plan drafted Philippine Sustainable Development Action Plan drafted		NRO 12: Press Conference conducted and presented RDC Functions; PPAs implemented in Region XII in 2010-2012; and the draft updated RDP 2014-2016	100%		
			NRO 13: 1 RDC newsletter prepared and distributed	NRO 13: 1 RDC newsletter prepared	100%	
		At least seven (7) policy reviews conducted	Seven (7) policy reviews conducted	100%		
		Two (2) policy reviews	Two (2) policy reviews completed. CTRM endorsed the draft EO modifying tariffs on various items; and the inclusion of OSIM in the list of foreign retailers selling high-end or luxury goods.	100%		
		Two (2) policy reviews	Review of draft proposal for a dedicated discussion on emergency safeguard measures in FTAs/RTAs and draft AFAS 9 offers is on-going.	50%	Comments/confirmation from concerned agencies are not yet complete.	
		Two (2) policy reviews	Endorsed the following: 1) amendments to RA 7718 or the BOT law; 2) implementation of the LRT/MRT fare hike by the last quarter of 2013; 3) draft EO enjoining all IPAs and other concerned government entities to provide data for the estimation of FDIs.	150%	Need to immediately act on the issues.	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
NEDA Board RDCom	At least 4 policy reviews		Conducted the Luzon, Visayas and Mindanao Area Committee Secretariats Workshop to discuss proposed policies and strategies in the National Spatial Strategy (NSS) and in the draft PDP to guide the NROs in the updating of the RDPs and to ensure that the RDPs are consistent with the PDP.	100%	
NEDA Board NLUC/RLUC	At least 4 land use concerns discussed in NB-NLUC meeting		None		No NLUC meeting was held in the 3rd Quarter 2013
		NRO CAR: Policy reviews' issue papers (as need arises)	NRO CAR: Provided inputs to paper on <i>"The Mining Policy and Its Implications to Land Use Planning Authorities of LGUs"</i>	100%	
		NRO CAR: CLUP/PDPFP reviewed	NRO CAR: Reviewed the Baguio CLUP	100%	
			NRO CAR: Prepared and presented North Luzon Integration update to DDG and North Luzon NROs in the follow up meeting in Clark	100%	
			NRO CAR: Discussed North Luzon Integration and shared copy of paper with Cong. Dalog (Chair, Congress Committee on NL Quadrangle)	100%	
			NRO CAR: Conducted initial discussion with North Luzon Officials of PCCI re NL integration (towards a MOA between PCCI and NEDA)	100%	
			NRO 1: 1 RLUC (NRO 2) policy paper on "Philippine Mining Policy & its implications to land use planning authority of the LGUs" reviewed	100%	
			NRO 2: One (1) position paper on "The Philippine Mining Policy and its Implication to the Land Use Planning Authority of the LGU"	100%	
			NRO 4a: Provided comments on National Spatial Strategy	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Infrastructure Committee (InfraCom)	At least 4 policy reviews/ studies conducted		NRO 5: Comments on National Spatial Strategy Framework	100%	
			NRO 5: Recommend Regional Spatial Strategy and priority development. project on interconnectivity		
			NRO 11: Provided comments on the CLUP of Davao City	100%	
		Infrastructure-related policies submitted reviewed/acted upon	The following studies/ policies were endorsed to the NEDA Board/ Office of the President (OP): <ol style="list-style-type: none"> <li>1. Master Development Plan for the Clark Green City (CGC) Project; and</li> <li>2. NEDA Draft Executive Order (EO) on "Transferring to the NEDA Board the Power to Approve Reclamation Projects"</li> </ol> The following studies/ policies were presented/ discussed: <ol style="list-style-type: none"> <li>1. Formulation of a Transport Infrastructure Development Roadmap for Metro Manila and its Surrounding Areas (Region III and Region IVA);</li> <li>2. Roadmap to Decongest Manila and Divert Container Traffic to Batangas and Subic Ports;</li> <li>3. Development of the Institutional Framework for the Water Supply and Sanitation (WSS) Sector;</li> <li>4. Draft Executive Order (EO) on "Adopting a Policy Framework that sets the Direction of and Parameters for the Integrated Development and Regulation of the Transportation System in the Philippines";</li> <li>5. Technical Study on the Transport Infrastructure Sector (Road Transport) Unit Cost; and</li> <li>6. Philippine Power Situation</li> </ol>	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
INFRACOM - Sub-Committee on Water Resources	All submitted water resources policy proposals/ studies reviewed/ acted upon	All submitted water resources policy proposals/ studies reviewed/ acted upon	Plans/Policies that the Secretariat worked on in the 3rd Quarter based on INFRACOM instructions: 1. Geographic Information System (GIS)-based on Water Resources and Programs/ Project Mapping; Water Sector Programs Mapped: a. Sagana at Ligtas na Tubig sa Lahat (SALINTUBIG) b. Bottom-up Planning and Budgeting (BuPB) c. Payapa at Masaganang Pamayanan (PAMANA) d. KALAHI-CIDSS areas 2. Water Supply and Sanitation (WSS) Sector Unified Financing Framework ( <i>Arranged a Technical Assistance from the World Bank to Finance the conduct of the Study</i> ); and 3. Developing the Institutional Framework for the Water Supply and Sanitation (WSS) Sector and Identifying Investment Plans and Programs ( <i>Coordinated with DPWH and its consultants regarding the outputs of the study as instructed by the INFRACOM</i> )	100%	
Philippine Development Forum (PDF) Sub-Working Group (SWG) on Water Supply and Sanitation (WSS)	All submitted water supply and sanitation issues/matters for discussion acted upon.	All submitted water supply and sanitation issues/matters for discussion acted upon.	Activities undertaken as the Interim Secretariat of the PDF-SWG-WSS: 1. Requested and consolidated inputs/comments from member agencies regarding the proposed restructuring of the SWG; and 2. Requested and consolidated inputs from member agencies for the preparation of the 2014 Work Plan	100%	During the PDF-SWG-WSS meeting last 20 June 2013, USAID-PWRF turned-over the Secretariat duties to NEDA-IS in the interim due to the closing of USAID's Philippine Water Revolving Fund (PWRF), for which the PWRF team used to be PDF-SWG-WSS Secretariat.  Secretariat function to be moved back to USAID when the "Be Secure" program is already functional/ operational.

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Inter-Agency Technical Committee on Transport Planning (IATCTP)	All submitted transport policy proposals/ studies reviewed / acted upon	All submitted transport policy proposals/ studies reviewed / acted upon	In a Joint Meeting with the INFRACOM Cabinet Committee(CC) and its Technical Board (TB) on 30 July 2013, the Draft Final Report on the "Formulation of a Roadmap for Transport Infrastructure Development for Metro Manila and its Surrounding Areas" was discussed.	100%	
Contract Review Committee (CRC)	Twelve (12) contracts submitted/ reviewed/ acted upon	Three (3) contracts submitted/ reviewed/ acted upon per quarter	Four (4) Contracts acted upon, as follows: 1. Contract for the LM 2.4: Caticlan-Kalibo-Aklan/Capiz Provincial Boundary Road, Panay Island Project, Panay Island Project, Long-Term Performance-Based Maintenance (LTPBM) Contract under the Asset Preservation Component, National Roads Improvement and Management Program, Phase II (NRIMP2); 2. Construction/ Improvement of Lake Lanao Circumferential Road Contract Package 2A: Marawi-Misiu-Bayang Section;  3. Construction/ Improvement of Lake Lanao Circumferential Road Contract Package 2B: Bayang-Pualas-Ganassi Section; and 4. Implementation of Civil Works of Mindoro West Coast Road Improvement Project, UI-3: Contract Package IV, Sablayan-Sta. Cruz Section (KO321+441.00 to KO338+519.00) with expectations under the Road Upgrading & Prevention Project (RUPP), Upgrading/ Improvement component, JICA Loan Agreement No. PH-P247, located in Occidental Mindoro Province (Project Contract ID 12Z000479).	100%	
Regional Development Council (RDC)	At least 8 programs/projects and policies		NRO 1: Remaining list of PSIP Phase II projects endorsed	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 2: One (1) Paper on the Reorganization/Streamlining of RDC2 Committees; and Preparation of Inputs to National Transport Plan	100%	
		NRO 3: Technical Assistance in the preparation of Central Luzon Tourism Action Plan	NRO 3: Prepared discussion paper entitled Making Sub-National Development Planning Inclusive NRO 3: Draft document completed, awaiting review from the RDC III-Sectoral Comm. on Tourism	97%	
			NRO 4b: 1. Strengthening the Regional Development Councils 2. Fisheries Coastal Resources and Livelihood Project for which MIMAROPA Region was deleted 3. Toward Inclusive Subnational Planning 4. Proposed Creation of the Regional Development Fund 5. Strengthening RDC Influence along Investment Programming and Budgeting 6. National Spatial Strategy NRO 4b: Reviewed MINSOCAT 5-year Development Plan as requirement for the conversion from College to University		
			NRO 5: Policy paper on Regional Budget Allocation Scheme (RBAS) and Education Reforms	100%	
			NRO 5: Discussion paper on PDP-RDP linkage	100%	
			NRO 5: Issues on Butanding Interaction Activity in Donsol resolved	100%	
			NRO 5: 5 reports on the implementation of SAPs for EDC and IDC. One consolidated report for the RDC.	100%	
			NRO 5: Preparation of discussion paper for the local community colleges, and TOR for the topic preparation committee	100%	
			NRO 5: Prepared draft South Luzon Area Business Conference resolution on railway development for PCCI Bicol	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 6: 1 list of comments on HB 113 on the creation of Aklan Airport Development Authority		unprogrammed
			NRO 6: 1 list of comments on House Resolution 179 on creation of multi-sectoral independent oil price watchdog in Visayas Region		unprogrammed
		NRO 7: Policy Reviews	NRO 7: Comments on House Bill 192 re Special Economic Zone in Jagna, Bohol prepared	100%	
		NRO 7: Comments and inputs to technical papers	NRO 7: Comments on the BuB Guidelines for 2015	100%	
			Comments on the Establishment of LGUs ports	100%	
			Comments on the Bill on Lazi College prepared	100%	
			NRO 7: Report on the status of Port Services prepared	100%	
			NRO 9: RDC IX Reorganizational meeting on August 28, 2013; Endorsed 8 resolutions;	100%	
			NRO 9: Reviewed and provided comments on the MOA for Health Research Consortium in Zamboanga Peninsula	100%	
			NRO 9: Draft terms of reference for the reorganization of the Econ. Dev't. Committee (EDCom ) prepared	100%	Actual reorganization of EDCom moved to 4th quarter due to Zamboanga stand-off
			NRO 10: 6 policy reviews	more than 100%	
		NRO 11: 1 policy paper prepared	NRO 11: Prepared Concept Paper on the Regional Development Fund (RDF) for presentation to the NEDA-CO Management Committee	100%	
		NRO 11: 1 set of comments on policy recommendation	NRO 11: Provided comments on the Paper on Strengthening RDC Influence Along Investment Programming & Budgeting	100%	



MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Technical assistance extended to requesting parties	100% of requests attended to	NRO 12: At least five reviews	<p>NRO 12:</p> <ol style="list-style-type: none"> <li>1. House Bill No. 1237- An Act Establishing the General Santos City Special Economic Zone and Free Port in the Province of South Cotabato, Creating for this Purpose the General Santos Economic Zone and Freeport Authority, Appropriating Funds Therefor and for Other Purposes.</li> <li>2. Discussion papers for the creation of the Regional Development Fund and the Roadmap for strengthening RDCs.</li> <li>3. Draft Policy Guidelines and Procedures in the Implementation of Bottom-Up-Budgeting for the 2014 Budget Preparation</li> <li>4. Proposed Institutional Mechanism and Project Prioritization Criteria pertaining to the Mindanao Growth Corridors and Export Gateways</li> <li>5. PSR Term of Office</li> <li>6. Creation of Mindanao Power Corporation</li> <li>7. Updated Forest Protection Plan, 2014-2017</li> <li>8. Upgrading the Cotabato City Subdistrict Engineering Office to District Engineering Office</li> <li>9. Productivity Based Advisory for ITC Plantation of the RTWPB Mindanao Food Agribusiness and Logistics Corridor</li> <li>10. Paper on "What Bangsamoro Could have been"</li> <li>11. Impact Analysis on the Effect of Sabah Disputes to GRDP</li> <li>12. Proposed Amendments to RA 7160</li> <li>13. Towards Effective Coordination in Mindanao</li> <li>14. Establishment/Operationalization of National/Regional Government Centers</li> <li>15. Impact of Mindanao Power Situation in Development</li> <li>16. Impact of Cotabato City's Unusual Situation in Development</li> </ol>	100%	
		100% of requests attended to	99 out of 99 requestes attended to:	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			<ol style="list-style-type: none"> <li>1. Comments on the draft TOR and MOA for the formulation of a Roadmap for Value Adding Activities and Downstream Industries for Metallic Minerals.</li> <li>2. Draft EO promulgating the 9th RFINL</li> <li>3. Welcome messages for the (a) Technology World, and (b) Pack Printplas 2013</li> <li>4. Requested data/information on freeports and ecozones by Sen. Osmena</li> <li>5. Presentation for the Semi Conductor and Electronic Industries in the Philippines, Inc. (SEIPI) Planning and General membership meeting</li> <li>6. Presentation on the FINL for the Cabinet Workshop for LEDAC</li> <li>7. Briefing for the 2013 Mix Plant Corporate Planning and Budgeting</li> <li>8. Comments on the draft bill prepared by the BOI on the revenue sharing mechanism on mining</li> <li>9. Comments on Senate Bill 169 establishing the Philippine Business Registry Bank</li> <li>10. Comments on APEC Survey on capacity building needs to assist implementation of commitments on environmental goods</li> <li>11. Draft statements for the APEC Economic Ministers and Leaders (vetted)</li> <li>12. Draft responses for ABAC's Dialogue with APEC Leaders</li> <li>13. Comments on House Bill 951 expanding the Center for International Relations and Strategic Studies</li> <li>14. Comments on House Bill 4801- Price Act Bill</li> <li>15. Comments on the briefing paper for the President's meeting with PM Abe of Japan (upon request of OP-PMS)</li> <li>16. PCCI request for the issuance of an EO on Philippine accession to the ATA Carnet</li>   <li>17. Pnoy talkpoints for Oxford group interview (vetted) (upon request of OP-PMS)</li> </ol>		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
National Water Resources Board (NWRB)			18. Proposed APEC 2013 messages of the President (vetted upon request of OP-PMS) 19. Inputs for Pnoy's State Visit to South Korea (Ph-Korea Bilateral Relatios) 20. Documents requested by Congressman dela Cruz 21. MSME figures vetted (for Mindanao Business Conference) 22. 78 requests for certification of local non-availability under PD 1362 and for duty exemption under Section 105 (r) as well as the last clause of the last paragraph of Section 105 of the Tariff and Customs Code of the Philippines, as amended.		
Philippine National Railways (PNR) Board			24 Certificate of Public Convenience (CPC) Application reviewed and approved by the Board	100%	
Toll Regulatory Board (TRB)			13 issues/ agenda items discussed and commented on No issues/ agenda items discussed and commented on within the 3rd Quarter	100% -	No request was forwarded to NEDA-IS during the third Quarter

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Light Rail Transit Authority (LRTA) Board			Eight (8) issues/ agenda items discussed and commented on	100%	
Philippine Ports Authority (PPA) Board			No issues/ agenda items discussed and commented on within the 3rd Quarter	-	
Power Sector Assets and Liabilities Management Corp. (PSALM) Board			Two (2) Audit Reports commented on	100%	
National Power Corp. (NP) Board			Two (2) Audit Reports commented on	100%	
Technical Working Group on the E-Government Fund (EGF)			Three (3) Agenda Items (e.g. 3 ICT projects proposed under EGF) discussed/ deliberated.	100%	
		Provide Secretariat support to the NEDA Board meeting	Summary of agreement during the 11th NEDA Board Meeting held on 26 June 2013	100%	
			Acted on the following requests:	100%	
			a. Dolores Aserre of the Department of Finance;		
			b. Department of Finance on the Northrail Project;		
			c. NEDA Board Certification;		
			d. Monitoring and Evaluation Staff on Department of Public Works and Highways' Post Ondoy and Pepeng Short-Term Infrastructure and Rehabilitation Project;		
			e. Ruben S. Reinoso, Jr. on the Resolution on Southrail Commuter Project;		
			f. NEDA Board Resolution on Northrail-Southrail Linkage Project;		
			g. Teofilo S. Pilando, Jr. of the Office of the President on the NEDA Board		
			h. Minutes of the 22 March 2012 NEDA Board and its conditions pertaining to the Jalaur River Multi-Purpose Project		
			i. Letter from Hon. Enrique Ona Re: Modernization of the Philippine Orthopedic Centre		
			j. NEDA Board Actions on Department of Energy Projects		
			k. Certification for NAIA Expressway and Caticlan International Airport Development Project		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
<p>Process requests for duty exemption pursuant to Section 105r and the last clause of the last paragraph of Section 105 of the TCCP, as amended, and for certification of local non-availability pursuant to PD 1362</p> <p>Technical assistance extended by NROs to requesting parties</p>	100% of requests attended to within the prescribed time in the Citizen's Charter	100% of requests attended to within the prescribed time in the Citizen's Charter	3 out of 3 requests	100% of requests attended to within the prescribed time in the Citizen's Charter	
	100% of requests attended to		NRO 3: Accomplished as planned. All requests attended, namely:	100%	
			1. OCD in the preparation of RDRRMP		
			2. Province of Aurora in the preparation of PDPFP		
			3. DENR re Manila Bay and ICRM		
		4. DTI on strengthening of local approval processes			
		5. DOLE on JobsFIT			
		6. DepEd re IRR on K+12 Program			
		7. SMEDC			
		8. DSWD on Social Protection Program			
		9. DOH on Nutrition Forum			
		10. DOT on NTDP Consultation			
		11. CHED on SUC Amalgamation			
		12. DILG on BUB RPRAT			
		NRO 4a: TA and Capability Building to RLAs, LGUs, SUCs and other regional bodies (e.g. GIS, preparation of SEP and Statistics and IT-related)	NRO 4a: Provided TA re: GIS Batangas Province	100%	
		NRO 4a: Technical assistance/services to line agencies, LGUs, NGOs, PSOs, SUCs and other regional bodies/entities on knowledge management	NRO 4a: Provided TA during the NNC Caravan	100%	
			Provided comments to improve the RPMES website	100%	
			Provided input to Food Safety Roadmap Presentation	100%	
			Provided TA in the preparation of the Regional Plan of Action on Children (RPAC)	80%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			<p>Provided TA in the Regional DRRM Summit</p> <p>Provided suggestions on budget issues for Luzon RDCom agenda submitted</p> <p>NRO 4b: Technical assistance on the preparation of Concept Paper on the proposed conduct of IP summit</p> <p>NRO 4b: Technical assistance and provided inputs on proposed SUCs amalgamation</p> <p>NRO 5: Regional Summit on DRRM for local chief executives</p> <p>NRO 9:</p> <p>TOR for RDC IX Reorganization; Guidelines for PSRs for RSDC; Unliquidated cash advances of LGUs; DSWD and OCD reports on armed conflict Commented on the Proposed National Spatial strategy Commented on the discussion paper on the Proposed Regional Development Fund</p> <p>Commented on NEDA position on the proposed abolition of the Sangguniang Kabataan Commented on the `Mining Policy and Its Implications on Land Use Authority Commented on the ground rules of the Tumaga River Water Quality Management Area Comments on the proposed grant aid project for Mindanao island Consolidated and prepared comments on the Concept Paper of NRO II re: "Philippine Mining Policy and its implications to Land Use" Comments on the Draft Disaster Risk Reduction and Management Plan</p> <p>NRO 10: 12 TAs provided</p>	<p>80%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>As the need arises</p>

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			<p>NRO 11: Technical assistance provided to various government organizations/ bodies: DA and PCIC re Study on Comprehensive Crop Insurance for Davao Region</p> <p>PMCC re Formulation of DMRADP Davao Region's Industry Clusters re Updating of the Industry Cluster Roadmaps Compostela Valley, Davao del Norte, Davao Oriental, Davao del Sur and DILG XI re Monitoring and Evaluation of BuB Projects</p> <p>NRO 11: Technical assistance provided to various government organizations/ bodies &amp; the private sector: RPRAT re presentation on Results-based Management and Logical Framework as input during the Workshop on BuB Monitoring Framework</p> <p>PMCC re Revision of CY 2013 PMCC WFP DCCII re Conduct of the MINBISCON as well as endorsement as outstanding chamber of the Philipines DENR-EMB re comments as input to the Memorandum of Commitment for the operationalization of the Regional Ecology Centre</p>	<p>100%</p> <p>100%</p>	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			<p>DOT XI re Mid-Term Review of the National Tourism Dev't. Plan</p> <p>Davao City re resolution of right-of-way issues in Davao International Airport</p> <p>DNSC re review, evaluation and improvement of the variation order for the construction of the DNSC Science Bldg.</p> <p>Tagum Water District re Tagum City Bulk Water Facility Project</p> <p>DENR re consultation on the revised Phil. Master Plan for Forestry Dev't.</p> <p>Mindanao River Reconstruction Task Force re Mindanao River Reconstruction Project</p> <p>Agusan River TWG re Agusan River Basin Rehabilitation Project</p>		
<b>MFO 2 - Investment Programming Services</b>					
Updating of the Public Investment Plan (PIPs)	PIP 2013-2016 updated	PIP revalidation/monitoring facilitated	Inter-Planning Committee Secretariats' Meeting on PIP revalidation convened on July 16, and Aug. 28-29, 2013.	100%	Number of meetings not set as PIP meetings will be convened as need arises towards the delivery of the following outputs: 2011-2016 First Draft Revalidated PIP published (July), and Updated PIP published (December).
		2011-2016 First Draft Revalidated PIP published	2011-2016 First Draft Revalidated PIP was published/uploaded in the NEDA website on 05 July 2013.	100%	
Updating of the Comprehensive and Integrated Infrastructure Program(CIIP)	Updated CIIP 2013-2016 and beyond by 4th Quarter.		The Highlights of the Second Draft Revalidated PIP was submitted to the Socioeconomic Planning Secretary thru a Memorandum dated 12 September 2013.	-	Updating of the CIIP is contingent on the revalidation of the PIP



MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Number of RDIPs prepared and adopted		NRO CAR: Preparatory activities for the drafting of RDIP	NRO CAR: Prepared the Regional Guidelines in updating the RDIP	100%	
			NRO CAR: Prepared and enhanced the Report on the Assessment of RDIP Implementation 2011-2012	100%	
		NRO 1: 1 RDIP updated and approved	NRO 1: 1 RDIP updated and approved	100%	
			NRO 2: 1 Updated RDIP	100%	
			NRO 3: RDIP updating on-going	100%	
		NRO 4a: Revalidated RDIP 2011-2016	NRO 4a: RDIP Revalidation Guidelines finalized; RDIP Consultation Conducted	70%	
			NRO 4b: RDIP currently on-going		
			NRO 5: Revised comprehensive investment programming guidelines (CIPG)	100%	
		NRO 6: 1 RDIP 2014-2016	NRO 6: 1 RDIP 2014-2016 drafted	100%	
		NRO 6: 1 RDIP validation activity design prepared	NRO 6: 1 RDIP validation activity design prepared	100%	
		NRO 6: 1 RDIP validation workshop conducted	NRO 6: 1 RDIP validation workshop conducted	100%	
		NRO 7: Guidelines on the RDIP prepared	NRO 7: Proposed guidelines in the RDIP prepared	90%	For approval of RDC
			NRO 7: Funding Guidebook for LGUs printed and disseminated to the RDC members	100%	
NRO 7: Annual Investment Program (AIP) 2014 prepared	NRO 7: IDC review and endorsement to RDC of FY 2015 proposed projects for inclusion in the Budget proposals of 4 infra agencies	100%			
NRO 9: Guidelines for the preparation of the 2013-2016 RDIP drafted and reviewed	-	-	Reprogrammed for 4th quarter		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
		NRO 11: Updated RDIP for 2013-2016	NRO 11: Updated RDIP, 2013-2016 completed and endorsed by RDC XI	100%	
		NRO 11: DMRADP Investment Program, 2012-2032 legitimized at the Municipal and Provincial level	NRO 11: DMRADP Investment Program 2012-2032 endorsed by the PDC of Compostella Valley and MDC of Monkayo	100%	
		NRO 12: Guidelines on the Updating of the Region XII RDIP, 2011-2016	NRO 12: Guidelines on the Updating of the Region XII RDIP, 2011-2016	100%	
		NRO 12:			
		NRO 13: RDIP updated	NRO 13: Regional Development Investment Plan 2011-2016 updated and presented to 4 RDC Sectoral Committees for comments and endorsement		
Re-evaluation of projects requiring changes in scope, cost, time, etc.	As need arises	As need arises	5 projects re-evaluated: 1. Agrarian Reform Communities Project II 2. Pinatubo Hazard Urgent Mitigation Project Phase III 3. Philippine Energy Efficiency Project 4. Bridge Construction Replacement Project 5. Puerto Prinsesa Airport Development Project		
Number of appraised* projects presented to the ICC-TB	90% of appraised projects presented to the ICC-TB	3 new projects, 1 ongoing project with request for change in cost/scope and loan validity extension, and 2 projects earlier approved with changes prior to implementation appraised and presented to the ICC-TB	5 new projects, 1 ongoing project with request for change in cost/scope and loan validity extension, and 4 projects earlier approved with changes prior to implementation appraised and presented to the ICC-TB.	167%	Quick turn-around time by the NEDA Secretariat for appraisal of projects (i.e., NEDA Secretariat able to review the projects in less than the allotted 4-6 weeks prior to presentation to the ICC-TB).
<i>*Refers to projects with complete submission of documents/information from the proponent agency.</i>					
Regional Budget Review conducted			NRO 2: 1 CY 2014 Regional Budget Review and consultation conducted	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Project Evaluation Review prepared for new projects			NRO 5: Guidelines on RDC Budget Review	100%	
			NRO 5: Proposal on PDAF utilization	100%	
		NRO CAR: Project evaluation reports or inputs to PERs	NRO CAR: Provided comments on multi-level parking in Burnham Park and Slaughter House	100%	
		NRO 1: 1 project evaluation review (PER)	NRO 1: 4 PERs	400%	
			NRO 2: Five (5) PERs prepared	100%	
			NRO 3: Evaluation started for 2 projects (Rehab of San Fdo.-Sto. Tomas-Minalin Tail Dike and Clark Airport Express Project)		
			NRO 5: Project evaluation report prepared for the endorsement of the following projects: Bicol Natural Park Bio-diversity Restoration Project: A Climate Change Mitigation Strategy, Determination of Ecotourism Carrying Capacity of Selected Sites for Sustainable Development and Management , Tourism Industry Promotion in Bicol Region and Daet Airport Rehabilitation and Upgrading	100%	
			NRO 5: Reviewed/prepared draft project evaluation guidelines		
		NRO 6: 1 project evaluated	NRO 6: 1 Guimaras Iloilo Ferry Terminal Project (GIFT) of Iloilo City evaluated	100%	
			NRO 6: 2 estimates for Feasibility Study preparations (Expressway and Reclamation Project) prepared	100%	
		NRO 9: Project Evaluation Report (PER) prepared	NRO 9: Prepared project brief on the PSIP II	100%	
			NRO 12: Inputs/Comments/PERs prepared for the following project proposals for consideration by SecCom/RDC XII in their endorsement:	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Technical assistance extended to requesting parties	100% of requests attended to		1. Concreting of Liliongan-Upper Malugasa-Sitio Campo, Tawagon Road, Carmen, Cotabato 2. Construction of 80 l.m. RCDG Bridge at Maridagao River and Rehabilitation of Road along Kibudtungan-Salama Provincial Road (Banisilan, Cotabato) 3. Rehabilitation of Bao-Marabuhay-Guiling Road (Alamada/Banisilan, Cotabato) 4. Formulation of Master Plan for the Mindanao Food Agribusiness and Logistics Corridor 5. DA Grains Central Project		
			NRO 13: Prepared and submitted Project Evaluation Reports of the following: ) DA-Philippines Grains Central Project; 2) MinDA-capacity Development on Digital Topographic Map Utilization and GIS for Peace and Development in Mindanao; 3) Umayam River Irrigation Project (URIP)	100%	
			NRO 2: 100% of all requests provided	100%	
		NRO 5: Technical assistance provided to LGUs/RLAs	NRO 5: Provided recommendation on the Phil Grains Central Project; provided comments on the proposed reclamation project of Legazpi City; provided inputs to the SONA on Bicol Coco Coir Industry Development Program and provided inputs to HB 201 NRO 5: Coordinated the 2013 SOV Awards and prepared 3 assessment reports on request for foreign volunteers. Inputs/comments on papers: Impact evaluation, strengthening the RDC	100%	100%

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 5: Provided technical assistance to DOT Region 5 for the conduct of Regional Tourism Summit	100%	
		NRO 9: Review concept papers seeking comments	NRO 9: Commented on the Mindanao Food/ Agribusiness and Logistics Corridor concept paper	100%	
		NRO 9: Screen project ideas submitted by LGUs for possible development into full-blown PPP project study	NRO 9: 9 project ideas identified for possible development into full-blown PPP project study	100%	
		NRO 9: Methodology to screen project ideas documented	NRO 9: Prepared write-up on the methodology used to screen project ideas	100%	
			NRO 10: 3 TAs provided	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
<b>MFO 3 - Plan/ Programming/ Project Monitoring and Evaluation Services</b>					
<p>PDP goals, strategies, targets monitored and reported</p> <p>Annual monitoring and reporting carried out according to set schedule</p>		Quarterly Regional Economic Situationer or Regional Situationer Report released			
		NRO CAR: Quarterly, Semestral and Annual Socio-economic Reports	NRO CAR: Completed the enhanced ARDR 2012 and 1st QRES 2Q QRES ongoing	100% 50%	
		NRO 1: 2nd Quarter 2013	NRO 1: 2nd Quarter 2013 QRES report	100	
			NRO 2: Finalized CY 2012 ARES and First Quarter CY 2013 RES finalized	-	Inputs to 2nd qtr. Is on-going
			NRO 4b: Semestral Regional Economic Situationer Report released		
			NRO 5: 2 <sup>nd</sup> QRES prepared; Bicol profile/Situationer updated	100%	
		NRO 5: 2012 RDR	NRO 5: 2012 RDR finalized, printed and distributed	100%	
		NRO 6: 1 QRES for 2nd Quarter CY 2013	NRO 6: 1 QRES for 2nd Quarter CY 2013	100%	
		NRO 7: Quarterly Regional Economic Situationer or Regional Situationer Report released	NRO 7: Second Quarter 2013 Report	100%	
		NRO 7: Regional Economic Development Report 2010-2012	NRO 7: Regional Economic Development Report 2010-2012 prepared	80%	On-going. Midterm RDP assessment serves as Regional Development Report, 2010-2012.
			NRO 10: 1 QRES	100%	
		NRO 12: 1 QRES prepared and released	NRO 12: 1 report of First Quarter Regional Economic Situationer 2013	100%	
		NRO 13: 2013 Q1 RES	NRO 13: 2013 Q1 RES	100%	
Conduct of the Annual ODA Portfolio Review					

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)				
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)	
Report on the outcome of the annual ODA portfolio review	1 Annual ODA Portfolio Review Report finalized and submitted to Congress	-	-	-	No target set for 3Q; ODA Review finalized and submitted to Congress 30 June 2013; For publishing	
Number of ODA programs/project monitoring visits conducted	12 monitoring visits conducted	3 monitoring visits	8 monitoring visits conducted	266.66%	Remaining monitoring visits from 1Q and 2Q conducted in 3Q	
No. of missions conducted	3 missions conducted	-	1 Mission conducted (ARCPPII)	-	No target set for 3Q	
Number of program/ project monitoring and evaluation conducted	At least 30 monitoring and evaluation report	NRO CAR: 2nd Quarter 2013 RPMES Report	NRO CAR: Prepared and disseminated the 2nd Quarter 2013 RPMES Report	100%	MELLPI is the additional accomplishment	
		NRO CAR: 2 priority projects inspected with PSS	NRO CAR: Inspected 3 projects with PSS: 1. Monitoring and Evaluation of Local Level Plan Implementation (MELLPI) 2. CHARM 2 3. Agrarian Reform Infrastructure Support Program (ARISP III)	150%		
		NRO 1: First Semester Project Monitoring Report	NRO 1: First Semester Project Monitoring Report	100%		
			NRO 2: Monitoring and evaluation of five (5) on-going projects in Batanes conducted	100%		
			NRO 2: 2nd Quarter RPMES report prepared & disseminated	100%		
			NRO 3: 1 field monitoring visit conducted; 20 major projects monitored (table monitoring)	NRO 3: 1 field monitoring visit conducted involving 2 ODA projects; 20 major projects monitored (table monitoring)		100%
			NRO 3: 2nd Qtr. RPMES Report submitted /released	NRO 3: 2nd Qtr. RPMES Report submitted/released		100%
	NRO 4a: Prepare Project Monitoring list	NRO 4a: Project Monitoring List prepared	100%			
	NRO 4a: Prepare Quarterly Status Report of Major Projects	NRO 4a: Quarterly Status Report of Major Projects	100%			

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
		NRO 4a: Conduct of project visit	NRO 4a: No visit conducted	0%	Not given priority due to conflicting schedule of activities as well as the need to reconstitute the RPMC
			NRO 4b: Problem solving session conducted based on the monitoring report in the Province of Marinduque		
		NRO 5: Review of RPMES Manual of Operations	NRO 5: Report on the review of the RPMES Manual of Operations		
		NRO 5: Post evaluation report on the San Vicente Agri Expo Center project presented to stakeholders in San Vicente, Camarines Norte	NRO 5: Post evaluation report on the San Vicente Agri Expo Center project presented to stakeholders in San Vicente, Camarines Norte	100%	
		NRO 5: Post evaluation report on the Calabanga Farm to Market Road project presented to RPMC	NRO 5: Post evaluation report on the Calabanga Farm to Market Road project presented to RPMC	100%	
			NRO 5: Preparatory arrangements with Calabanga LGU re presentation to stakeholders		
	NRO 6: 40 monitoring and evaluation reports	NRO 6: Monitoring and evaluation of 10 programs/ projects conducted	NRO 6: Monitoring and evaluation of 16 programs/ projects conducted	100%	
	NRO 6: 4 Quarterly Regional Program/Project Monitoring Reports prepared	NRO 6: 1 Quarterly Regional Program/Project Monitoring Reports prepared	NRO 6: 1 Quarterly Regional Program/Project Monitoring Reports prepared	100%	
		NRO 9: Conduct of 1 Field Monitoring in Zamboanga del Norte / Zamboanga City	NRO 9: Actual field monitoring re; ZWCR Project conducted last July 10-11, 2013	100%	
		NRO 9: Rapid Assessment of the Siphon Crossing Repair Project Issue and Lower Labrador complaint against Jaykris Construction	NRO 9: Conducted Field Visit and inspection last July 10-12, 2013	100%	Unprogrammed activity of the division. Conduct of the activity was considered an urgent matter.



MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Regular ODA Performance Reports	NRO 11: Four (4 )Quarterly Project Monitoring Report (QPMR)	NRO 11: 4th quarter 2012 PMR prepared	NRO 11: Report completed and presented to the RPMC XI	100%	
		NRO 11: 1st quarter 2013 PMR prepared	NRO 11: Draft report completed and ready for presentation to the RPMC XI	85%	
		NRO 11: 2nd quarter 2013 PMR prepared	NRO 11: Analysis and write-up of the draft report on-going	70%	
		NRO 11: RPMEs database maintained/updated for the 2nd Quarter 2013	NRO 11: 1 RPMEs database maintained/updated for the 2nd Quarter 2013	100%	
		NRO 12: At least 1 monitoring and evaluation report	NRO 12: 1 monitoring and evaluation report prepared	100%	
		NRO 12: 16 project field monitoring reports prepared	NRO 12: 16 project field monitoring reports	100%	
		NRO 13: 50 projects monitored/1 report prepared	NRO 13: 143 projects monitored/1 report prepared	135%	Some special projects required immediate monitoring
Loans report	4 quarterly loans report prepared	1 quarterly loans report prepared (2Q2013)	1 quarterly loans report prepared (2Q2013)	100%	
Grants Report	2 Semestral Grants Reports prepared	1 semestral Grants report prepared	1 semestral Grants report prepared	100%	
Cost Overrun	4 Quarterly cost overrun reports prepared	1 cost overrun report prepared	1 cost overrun report prepared	100%	
Alert Mechanism	4 quarterly alert mechanism reports prepared	1 alert mechanism report (2Q2013) prepared	1 alert mechanism report (2Q2013) prepared	100%	
Project Implementation Officers' Meetings	4 quarterly PIO Meetings	3Q meeting conducted	3Q meeting conducted	100%	
National Project Monitoring Committee	4 Quarterly NPMC Meetings	3Q meeting conducted	3Q meeting conducted	100%	
	4 Quarterly RPMC Meetings	NRO 5: 2 <sup>nd</sup> quarter 2013 project monitoring report	NRO 5 2 <sup>nd</sup> quarter 2013 project monitoring report	100%	
		3 <sup>rd</sup> quarter RPMC meeting	3 <sup>rd</sup> quarter RPMC meeting	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Conduct of Impact Evaluation (IE) for Priority Programs and Projects	Policy recommendations on major projects evaluated (i.e. recommendations as to the advisability of continuing budgetary allocation for certain programs and projects)	4 <sup>th</sup> quarter project monitoring schedule	4 <sup>th</sup> quarter project monitoring schedule	100%	
		NRO 7: TA/Secretariat Support to RPMC; periodic monitoring and evaluation reports prepared; coordination meetings conducted	NRO 7: Prepared 1st, 2nd & 3rd quarter RPMC reports of 20 major/FAPs & over 400 GAA Projects of DPWH, & DepEd	100%	
			NRO 7: Design & Guidelines for M & E Good Practice Awards prepared	100%	
			NRO 10: Prepared report on Impact Assessment on the Mindanao Container Terminal	100%	
		NRO 13: 1 Impact Evaluation Study for Priority Programs and Projects	NRO 13: Outline and Research Framework formulated	35%	expected to be completed in Q4

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
<b>FOREIGN-ASSISTED PROJECTS</b>					
Integrating Disaster Risk Reduction and Climate Change Adaptation (DRR/CCA) in Local Development Planning and Decision-Making Processes	80 provinces trained in mainstreaming DRR/CCA in Provincial Development and Physical Framework Plans		23 provinces trained in mainstreaming DRR/CCA in Provincial Development and Physical Framework Plans	-	2 batches of training were conducted ahead of schedule to allow more time for the preparation of the enhanced PDPFPS
	Four (4) draft DRR/CCA enhanced CLUPs; Reference manual on mainstreaming DRR/CCA into the CLUPs		n/a	-	
	Handbook on Establishing, Managing and Maintaining Disaster and Climate Risk Information Support System for Planning (CRISP)		Handbook on Establishing, Managing and Maintaining Disaster and Climate Risk Information Support System for Planning (CRISP)	-	The preparation of the handbook was delayed to Q3 (originally targeted in Q1) to allow the integration of comments/suggestions generated during the experts group meeting and the review/validation conducted by NEDA Region 2 earlier in the year.
IFAD-TA on RBME					
RbME Guidebook preparation	1 RbME guidebook prepared	1 RBME guidebook prepared	1 RBME guidebook prepared and finalized	100%	
M&E Network Forum	1 M&E Network Forum Conducted	-	-	-	M&E Network Forum scheduled to be conducted in 3Q 2013
National Evaluation Policy framework	National Evaluation Policy framework prepared	-	Draft National Evaluation Policy framework prepared	100%	
Capacity Development Technical Assistance (CDTA): Results-Oriented Strategic Planning and Development Management for Inclusive Growth	Priority knowledge products identified and completed	Formulate NEDA's policy research agenda. 14 policy papers completed by end of 2014	Ongoing	30%	Difficulty in engaging consultants given the limited pool. Also, finalization of TORs of consultants require consultation and validation at the staff and management levels.

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Project No. 00082115 Sustaining the Effective and Efficient ODA Management and Monitoring (Successor of ODA Project)	RBM systems for PDP and PIP established	Prepare policy paper on national spatial strategy	NEDA expressed acceptance of output/paper last 27 June 2013	100%	
		Develop results matrices for managing and monitoring development outcomes by sector and at the sub-national levels	NEDA reported the completion of the key output and issued no-objection on the publication of the TA reports last 15 August 2012.	100%	
		Develop overall results matrix for PDP and PIP	NEDA reported the completion of the key output and issued no-objection on the publication of the TA reports last 15 August 2012.	100%	
	ODA portfolio management strengthened	Develop ODA evaluation manual	NEDA reported the completion of the key output and issued no-objection on the publication of the TA reports last 15 August 2012.	100%	
		Provide support to Joint Analytical Work	NEDA reported the completion of the key output and issued no-objection on the publication of the TA reports last 15 August 2012.	100%	
	Staff capacities improved	Staff capacity development program	Ongoing	40%	
	Operational integrated database by December 2013, i.e., Web-based Programs and Projects Information Exchange System (PPIES)	Launching of Web-Based Programs and Projects Information Exchange System (PPIES)	Coordinated on the remaining deliverables of the ODAMS Module , i.e. minor bugs and errors; regional matrix report generation.  Supported and participated the NEDA-TCT meeting with the consultants on the remaining reports to be deployed in the system, i.e. PIP Reports (by PDP Chapter, by sector, by donor agency, by implementing agency, etc.) ODAMS Report (Regional Matrix).	95%	
<b>LOCALLY- FUNDED PROJECTS</b>					
NEDA Contract Price Escalation Database System	All Contract Price Escalation requests submitted reviewed/ acted upon	All Contract Price Escalation requests submitted reviewed/ acted upon	One (1) Contract Price Escalation Request of Marbel Construction (MARCON) for the Construction of the New Coronado City Hall acted upon	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Value engineering/value analysis project	Two (2) training/ workshop conducted	Training/ Workshop conducted	No training conducted yet	0%	Failed bidding for the hiring of consultant for the K-Factor Study
	K-Factor Study (Parametric Formula for Price Escalation)	Target for the period (e.g. Date of submission of Inception Report, Draft Final Report and Final Report) cannot be established since there was a failed bidding for said consultancy services	For rebidding	50%	Failed bidding for the hiring of consultant for the K-Factor Study
	Study on Unit Costs for the Road Subsector - Inception Report, Interim Report, Draft and Final Report and Final Report Submitted	Draft Final Report submitted	Draft Final Report submitted on 25 September 2013	100%	
	VE/VA studies for bidding/ implementation	Terms of Reference (TOR) prepared	Five (5) TORs for VE/VA studies revised	100%	
		Three (3) VE/VA studies to be conducted after bidding/award of contracts	Consultants shortlisted for the Conduct of Value Analysis (VA) on the Cebu Bus Rapid Transit (BRT) Project	25%	Procurement of Advisory services for the conduct of VE/VA of Global City Mass Transit Project (formerly Taguig-Makati-Pasay Elevated Monorail Project) was deferred since the proposed project is not included in the draft Roadmap for Transport Infrastructure Development (July 2013 Report) for Metro Manila and its Surrounding Areas

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
					Procurement of Advisory services for the conduct on Clark Budget Airport Terminal Project Phase I (formerly Low Cost Carrier (LCC) Terminal Phase I project) was deferred indefinitely in view of the proposed F/S for the Clark Airport Project to be funded by the French Government
	At least two (2) trainings conducted	One (1) training conducted	No training conducted	0%	Procurement of Advisory Services for the VE/VA of Infrastructure Projects (short-term Individual Consultant). The TOR was revised to include a detailed breakdown of the Approved Budget for the Contract (ABC). Conduct of training contingent to the hiring of consultants for the above studies. Training is proposed to be included in the TOR for the short-term Advisor for the VE/VA of Infrastructure Projects
Public-Private Partnership Capacity Building Project (PPP-CBP)	Four trainings/ workshops conducted	Two (2) trainings/ workshops conducted	One (1) training conducted	50%	Failure of bidding for the training service provider caused delay in implementation of scheduled trainings.  Two (2) more trainings are scheduled for October and November 2013
NEDA Information Network Project (NINP)	Local Area Network (LAN) upgraded	LAN cable laid out	Procurement for rebid	n/a	failed bidding

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	New Data Center of the NEDA-CO constructed	Constructed/ refurbished the data center	Procurement for rebid	n/a	failed bidding
	Established network active directory service	Configured and implemented the network directory service	Active directory configured and installed	100%	
	NEDA workplace/ station improved through the acquisition of 100% of ICT resources required for 2013	Ongoing procurement process	Majority of ongoing procurement of ICT resources are for delivery	75%	Change in priority. Realignment of fund and transfer of funds to NROs
	Real-time sharing and exchange of information and secure connectivity between NEDA-CO and NROs upgraded/ Upgrade Internet	Upgraded network connection of NEDA-CO and NROs drafted	Procurement for rebid	n/a	failed bidding

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	At least one Information System (IS)/ database accessible online with security features developed	Ongoing procurement process	Bidding for AMIS conducted in July 2013. Award to single bidder not pursued. Draft revised TOR for an Integrated Administrative Information System to include HRIS, AMIS, FMIS and EIS	10%	Change in priority and scope
	At least two workshop/ training/ consultative meeting conducted	no target for the period	Basic Training on Web Development conducted on September 16-27, 2013	100%	Change in priority
	NEDA website regularly maintained with improved security features	NEDA Website regularly maintained	Posted updates for the Transparency Seal Webpage, Economic Updates, 2012 SDC resolutions, revised PDP timeline, job postings, NEDA Directory of Officials	100%	
			Uploaded 2012 ODA Portfolio Review, 2nd Quarter ODA Matrices, documents for the Revalidated PIP, 2012 NEDA Annual Report, NEDA Accountability Report Cards, ICC/NB Approved Projects as of August 2013;		
			Linked the JDS Project to the NEDA website		
100% of requests for technical assistance on ICT to NEDA-CO and NROs attended to	100% of operational systems maintained/enhanced	100% of operational systems maintained/enhanced	100%		
100% of requests for Technical Secretariat support on projects, policies, technical paper and bills provided to requesting parties attended to	100% of requests for Technical Secretariat support on projects, policies, technical paper and bills provided to requesting parties attended to	100% of requests for Technical Secretariat support on projects, policies, technical paper and bills provided to requesting parties attended to	100%		



MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	3rd Quarter 2013 (July-September)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)