



PHYSICAL PERFORMANCE REPORT

As of First Quarter 2013



NATIONAL ECONOMIC and DEVELOPMENT AUTHORITY

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

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
MFO 1 - Socio-economic / physical planning and policy advisory services					
Preparation of the PDP 2011-2016	Continuing updating of the PDP/RDPs/RM; Mid term assessment of the PDP and RDPs	Guidelines in the updating of the PDP/RDPs/RM released	Planning Guidelines on the Philippine Development Plan Midterm Update and the Revalidation of the Results Matrix issued on 25 March 2013. Said guidelines included a general process on the revision of the RDP.	100%	
Operationalizing Results Orientation in PDP 2011-2016					
RM updating based on SER	Updated RMs	-	-		No target set for 1Q
		RM Updating Workshops	RM Updating Workshops	1 RM Updating workshop	-
RM-OPIF Linkaging	RM-OPIF Linkage strengthened	-	-	-	No target set for 1Q
	Meetings conducted	-	-	-	No target set for 1Q
	Workshops conducted	-	-	-	No target set for 1Q
Updated/ Reformulated NPFP	updated/ reformulated NPFP	Meetings and consultations held	The draft National Spatial Strategy (NSS) Study, NPFP's core strategy, was presented to the NEDA Board-National Land Use Committee (NB-NLUC) in the 7th NB-NLUC meeting held on 27 February 2013. Comments from the NLUC member-agencies and Independent Reviewer on the said draft were also sought prior to and during the said meeting.	100%	

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Number of Strategic Action Plan (SAP) for areas affected by natural disasters prepared and submitted to 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	Provided a template for the formulation of cluster action plans for Typhoon Pablo-affected areas, including matrices on a) description of strategies, major programs and projects, b) report of damages and recommendations for funding, and c) summary of financing requirements.		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 (OCD) in the preparation of a Post Disaster Needs Assessment (PDNA), which is the document mandated by the DRRM law.
Number of DRR/CCA-enhanced Comprehensive Land Use Plans (CLUPs)	4 Draft DRR/CCA enhanced CLUPs; Reference Manual on Mainstreaming DRR and CCA into the Comprehensive Land Use Plans	4 Draft DRR/CCA enhanced CLUPs; Reference Manual on Mainstreaming DRR and CCA into the Comprehensive Land Use Plans	see actual accomplishment under Foreign-assisted Projects		
Handbook on Information Support Systems on Hazards and Risks for Local/ Subantional Planning	Handbook on Information Support Systems on Hazards and Risks for Local/ Subantional Planning: User's manual on CRISP	Handbook on Information Support Systems on Hazards and Risks for Local/ Subantional Planning: User's manual on CRISP	see actual accomplishment under Foreign-assisted Projects		
Communication of Development Plans prepared / CAP-SP	Continuing advocacy of the Development Plans through briefings, dialogues, fora, media releases and IEC materials	4 small group media briefings, updating of the PDP website, 8 briefings (4 local and 4 foreign, 2 advocacy, 20 media releases, 1 dialogue series and 1 IEC material	29 vols of PDP distributed 4 vols. Of RM distributed 18 media releases 9 Messages/speeches 4 Presentations N-online (61 daily issues since Jan 7) 1 update of PDP website 1 IEC material 6 advocacy briefings 1 dialogue series	100%	
Updated ENR Framework and the Mainstreaming of OCA/DRR in forestry, biodiversity, coastal and marine	Final ENR Framework completed -		ENR Framework printed and ready for distribution	100%	

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	FY 2013	Jan-March	As of March 31, 2013		
Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils					
SDC/MC-IHDC	At least 28 policy reviews - SDC: At least 20 policy reviews - MC-IHDC: At least 8 policy reviews	At least 7 policy reviews - SDC: 4 to 5 policy reviews - MC-IHDC: 1 to 2 policy reviews	7 policies reviewed - SDC: 7 policies reviewed - MC-IHDC: 2 policies reviewed	100 percent of the quarterly target or 25 percent of the annual target - SDC: 140 percent of the quarterly target or 35 percent of the annual target - MC-IHDC: 100 percent of the quarterly target and 25 percent of the annual target	Reason for overperformance of SDC: (a) Quality and urgency of proposed plan/policies to be discussed; (b) Directives from the Joint SDC and Human Development and Poverty Reduction Cluster*; (c) Due diligence of the various government entities that participate in the committee. *By virtue of SDC-HDPRC Joint Resolution No. 2012-001 "Conduct of Regular Joint Meetings between the Human Development and Poverty Reduction Cluster and the NEDA Board – Social Development Committee."
Committee on Tariff and Related Matters	At least 5 reviews	One policy review	On going. Draft EO on Philippine tariff commitments under certain notes of the PJEPA being circulated for approval of the CTRM on ad referendum basis. Draft EO modifying duties on titanium dioxide and chipping potatoes being prepared.	50%	Additional information had to be requested from relevant agencies regarding the draft EOs.
IAC on Trade-in services	At least 5 reviews	One policy review	One policy review. Draft report of the Subcommittee on Trade in Services for the PJEPA JCM prepared in consultation with Japanese counterpart	100%	

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Economic Development Cluster	At least 5 policy reviews	One policy review	3 policy reviews. EDC endorsed the following: (1) GCG Memorandum on harmonization of all major GOCC development projects and plans; (2) ITR as an eligibility requirement to determine the contracting capacity of the bidder (3) Measures to address the potential conflict of interest in PPP projects.	300%	The President required prior clearance of the Cluster for the first two items. Urgent action was needed on the third to increase PPP pipeline projects for 2013.
Philippine Council for Sustainable Development (PCSD)	At least two (2) policy reviews on the implementation of SD issues		1. PCSD IQ Meeting held last 28 February 2013	100%	
	Philippine Sustainable Development Action Plan drafted		2. PCSD Experts Forum on Land Use		
			3. Round Table Discussions to Define SD and its Elements and Identify SD Goals held last 19 and 21 March 2013	-	

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NEDA Board NLUC/RLUC	At least 4 land use concerns discussed in NB-NLUC meeting	At least 2 land use concerns discussed in NB-NLUC meeting	<ul style="list-style-type: none"> • The NB-NLUC, in a meeting held on 27 February 2013, discussed the following land use concerns: <ul style="list-style-type: none"> (a) Specific land use concerns in relation to the formulation of the NSS, e.g.: <ul style="list-style-type: none"> • Decongesting Metro Manila might result into the encroachment in forested areas and danger zones • Promotion of "quality densities" in the cities, e.g., Tagaytay is a high- density city and yet has a high quality environment. • Need to respect ancestral land/ domain of IPs (b) Updates on the status of the National Land Use Act in Congress (c) Updates on actions taken by the concerned agencies in addressing the conflict between the Las Piñas-Parañaque Critical Habitat and Ecotourism Area, and Ninoy Aquino International Airport Operations 	100%	
InfraCom	At least 4 policy reviews/ studies conducted	Infrastructure-related policies submitted reviewed/ acted upon (Target for the whole year: At least 4 policy reviews/ studies conducted)	<p>Draft Executive Order (EO) amending EO No. 543 requiring all reclamation projects to pass through NEDA Board, INFRACOM and ICC for approval</p> <p>Draft Revisited Joint Venture (JV) Guidelines</p>	200% (Quarter) 50% (Year)	
Sub-Committee on Water	All submitted water resources policy proposals/ studies reviewed/ acted upon	All submitted water resources policy proposals/ studies reviewed/ acted upon	<p>Determining the Investment Requirements for Improved Water Supply Coverage in the Philippines</p> <p>Financing Program for the "Graduates" of the Sagana at Ligtas na Tubig sa Lahat (SALINTUBIG) Program</p>	100%	

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			Investment Needs for Resource Assessment Capability in the Philippines to Improve Planning and Managment of Water Infrastructure		
Special Activity: Technical Secretariat to the Millenium Development Goals Achievement Fund (MDGF) - 1919 Joint Programme	All submitted water resources policy proposals/ studies reviewed/ acted upon	All submitted water resources policy proposals/ studies reviewed/ acted upon	Draft Final Report in Determining the Investment Requirements for Improved Water Supply Coverage in the Philippines (The SCWR, during its 15th meeting last 25 March 2013, approved said study subject to the incorporation of minor comments/ concerns to the Final Report)	100%	
Development of the Implementation and Operational Plan for the National Water Resources Management Office (NWRMO)	All submitted water resources policy proposals/ studies reviewed/ acted upon	All submitted water resources policies reviewed/ acted upon	The latest draft EO (dated 17 July 2012) has already been submitted to the OP on 14 March 2013, the Office of the Cabinet Secretary convened a meeting to dicuss the draft EO, and solicit comments and inputs from various stakeholder agencies such as the Department of Budget and Management (DBM). The Cabinet Secretariat has given the agencies until 15 April 2013 to submit their concerns and inputs on the EO	100%	
Strategy for Eco-Efficient Water Infrastructure (EEWIN) Development in the Philippines	All submitted water resources policy proposals/ studies reviewed/ acted upon	All submitted water resources policies reviewed/ acted upon	The draft EEWIN Strategic Roadmap was presented to the NEDA Board Committee on Infrastructure (INFRACOM) during the joint Technical Board (TB) and Cabinet Committee (CC) meeting held last 14 February 2013	100%	
			An INFRACOM Resolution reflecting the agreements made/reached during said meeting has already been drafted and forwarded to the concerned principals for consideration/ signature		

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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	Conduct of Inter-Agency Technical Meeting on the Formulation of a Roadmap for Transport Infrastructure Development for Metro Manila and its Surrounding Areas	100%	
Contract Review Committee (CRC)	Contract submitted/ reviewed/ acted upon	Contracts submitted reviewed/ acted upon	Contract Documents for the Supply and Delivery of 64000 MT + 10% of Imported Steaming Coal for PSALM Corporation for CY 2012 with Contract No. 2012 NAGA-ISC-19 Contract Package 1: Construction of Cotabato City East Diversion Road including Tamontaka Bridge, Quirino Bridge and Matampay Bridge	100%	
Regional Development Council (RDC)			The following NROs extended technical assistance and secretariat support to the RDCs: CAR, 1, 2, 4a, 4b, 5, 6, 7, 9, 10, 11, 12, 13	13 out of 15 NROs provided assistance and support to the RDCs	
	Quarterly forecasts released a week before the official release on National Income Account figures	Quarterly forecasts released a week before the official release on National Income Account figures			
Number of Regional and Physical Development Plans Prepared and adopted (RDPs)	Updating the RDPs Advocacy of the RDPs Mid-Term Assessment of the RDPs	15 Regional and Physical Development Plans prepared and adopted for the whole year	On-going updating of the RDP based on the issued updating guidelines		
Technical assistance extended to requesting parties	100% of requests attended to				

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Provide technical secretariat support to the Inter-agency committed to undertake a study on the appropriate institutional arrangements in view of the imminent completion of LAD (AO 34)	1. Convene IAC to discuss: - Issues related to the Study of Institutional Arrangements - Work Plan and Timetable - Composition of TWG and Secretariat - Engagement of Consultants 2. Issue Joint Special Order (SO) for IAC 3. Conduct consultations/ workshops among various stakeholders 4. Conduct research 5. Present to the IAC and discuss findings of consultants 6. Prepare and present to the IAC preliminary draft of the Report 7. Finalize the Report 8. Present Final Report to the President	1. Convene the IAC and TWG Sub-groups to discuss the following: - Concept Note - Hiring of Consultants per component study - Invite members of the sub-groups - Preparation for each component study report regarding the options 2. Prepare joint SO for IAC	1. Provided the following secretariat support to the IAC and TWG Sub-groups: - Preparation for the meeting - Coordination with the consultants and sub-groups regarding submission of outputs and other documents/ data needed in the study - Conducted the following: i. 3 IAC Meetings ii. Meetings per SG: Land Management – 5 Convergence – 5 Change Management – 4 Results-based Monitoring and Extension – 2 iii. 1 meeting of all TWG SGs iv. 3 IAC Consultants Meeting 2. Prepared joint SO 3. Draft IAC study on Post-CARP institutional arrangements	Accomplished as requested	
Provide technical secretariat support to MICC	1. Convene meetings upon the instruction of the MICC chair and co-chairs, and whenever necessary 2. Provide technical inputs to the MICC and its TWGs	-	Provided secretariat support to the Mining Industry Coordinating Council (MICC) Attended activities of and provided technical inputs to MICC-TWGs (EITI draft workplan, proposed mining revenue sharing mechanism, go and no-go zones, small-scale mining guidelines)	Accomplished as requested	

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Provide technical secretariat support to the IAC and TWG on the Coco Levy Fund to come up with an integrated policy framework and program for the utilization and disposition of the coco levy funds.	1. Convene TWG and IAC meetings 2. Provide technical inputs to the TWG in the formulation of the Integrated Coconut Industry Development and Poverty Reduction Road Map 3. Provide updates to the OP-PMS on the status of the integrated road map 4. Submit to the OP an integrated road map by April 2013	1. Convene TWG and IAC meetings 2. Provide technical inputs to the TWG in the formulation of the Integrated Coconut Industry Development and Poverty Reduction Road Map 3. Provide updates updates to the OP-PMS on the status of the integrated road map	1. Conducted/coordinated and provided technical secretariat support to the following meetings: a. One (1) IAC, chaired by SAMB b. Two (2) TWG c. Three (3) small group meetings with DA-NAPC and NEDA 2. Provided technical guidance to the integration of the roadmap (i.e., guide posts, areas of intervention, convergence strategies, budget allocation) 3. Prepared and submitted status reports (2) to the OP-PMS on the progress of the roadmap	Accomplished as per schedule	
Provide technical assistance to the Inter-agency Technical Working Group on the NFA Reforms composed of NFA, DA, DOF, DBM and NEDA	1. Attend meetings of the IA – TWG 2. Provide technical inputs to the TWG on the formulation of the NFA Reform Options 3. Submit to the DOF NFA Reform Options and Plan	1. Attend meetings of the IA – TWG 2. Provide technical inputs to the TWG on the formulation of the NFA Reform Options	1. Attended three (3) meetings of the IA-TWG and one (1) IAC meeting 2. Provided technical inputs/analysis as input to the NFA reform options 3. Conducted (2) technical meeting with NFA and DA to discuss the reform options	Accomplished as requested	

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Conduct an a Assessment Of The Economic Potential of the Aurora Pacific Economic And Freeport Zone (APEFZ) And The Aurora Pacific Economic Zone And Freeport Authority (APECO) (compliance to the instruction of the President to NEDA)	1. Provide technical secretariat support to the Inter-Staff Technical Working Group (S.O. 010-2013) 2. Hire consultants to assist in the preparation of the assessment report 3. Convene meetings of the TWG 4. Provide technical inputs to the preparation of the assessment report 5. Prepare and submit progress reports/ updates to the Secretary and the President, incl. requesting parties 6. Prepare and submit the assessment report to the president by April 2013	1. Provide technical support to the TWG 2. Hire consultants for the assessment report 3. Provide technical inputs to the assessment report 4. Convene meetings of the TWG 5. Prepare and submit progress reports/ updates to the Secretary and the President, incl. requesting parties	1. As lead staff of the TWG, conducted and provided technical support to the following activities: a. TWG meetings (3) b. Site visits (2) c. FGDs (6) 2. Prepared the TOR and selected the consultants (2) for the conduct of the assessment report 3. Management of consultant activities and outputs (inception report, field visit report and draft final report) 4. Prepared and submitted the following documents conveying updates on the assessment report: a. One (1) memo to the President: updates on the assessment report b. One (1) letter to the Presidential Agrarian Reform Coordinating Committee (PARCCOM) of Camarines Sur	Accomplished as requested and as per schedule	

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Represent NEDA in relevant IACs			<p>Attended and provided technical inputs to the following IACs and TWGs:</p> <ul style="list-style-type: none"> - Cabinet Cluster on Climate Change - IAC on Environment and Natural Resources Statistics - IAC ENRS – TWG on Water Statistics - People Survival Fund Board – Technical Working Group - UNDAF National Steering Committee (Outcome 4) - Climate Change Cluster of National Agriculture and Fisheries Council - National Multi-stakeholder REDD+ Council - IAC on Rice and Corn - IAC and TWG on Agriculture and Fisheries Statistics - NAFC Committees and TWGs - Inter-Agency Steering Committee of RAFPEP - UNDAF Sub-outcome committee on Food Security 	Accomplished as requested	
Technical analyses and recommendation on appropriate policies	Upon request	Upon request	<p>Provided inputs and recommendations on the following policies, programs and projects:</p> <ol style="list-style-type: none"> 1. A&F, AR and ENR Priorities for 2014 and Beyond 2. ADB Technical Assistance (TA) No. 8258-PHI Capacity Building for Microinsurance 3. World Economic Forum 4. Inputs on GAD 2013 Accomplishment Report and 2014 Plan and Budget 5. World Water Day 6. Partnership for Action on Green Economy (PAGE) 7. Farmer Entrepreneurship Forum 8. Revised Proposal 2013 IPP 		

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			9. Concept Note on the High Level Conference of Middle Income Countries 10. Capacity Development Technical Assistance (CDTA): Results-Oriented Strategic Planning and Development Management for Inclusive Growth 11. TA for Establishment of a GIS Agri Land Information System for CARP 12. DFA Request for inputs on Lessons learned from the UN Commission on Sustainable Development 13. AusAID Post-2015 Development Agenda 14. UNEP's draft technical booklet "Keeping Track of Our Changing Environment: Mega Trends in Asia and the Pacific" 15. 2013 Proposed IPP FW and Listings 16. WB Group Country Partnership Strategy 17. Philippine Position at the Asia Cooperation Dialogue (ACD) 18. Smart Agriculture Program (SAP) 19. Updates and Accomplishment of the FAO Technical Cooperation Program 20. Inputs to the NEDA message during the Annual Meeting of the World Economic Forum 21. Validation on the SWS news regarding "more Filipinos view themselves as poor" 22. Inputs on market access of pork (RP-Canada Bilateral Discussion) 23. Inputs on PBSP Inclusive Business Forum Briefer for Sec. Balisacan 24. Inputs to SAMB Speech on "The Challenge of PPP in Agriculture and the Rural Sector"		

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			<p>25. Revised IRR of RA 9729, otherwise known as The Climate Change Act of 2009, as amended by RA 10174 (People Survival Fund)</p> <p>26. Draft Climate Public Expenditure and Institutional Review (CPEIR) Report</p> <p>27. Philippine Development Forum 2013</p> <p>28. Draft Administrative Order Creating a National Search Committee on Climate Change Awards for the Promotion of Best Local Working Practices and the Public Recognition of Exemplary Practitioners of Climate Change Adaptation and Mitigation in Vulnerable Communities throughout the Country</p> <p>29. Concept Note on the High-Level Conference of Middle-Income Countries</p> <p>30. UNEP-ILO-UNIDO-UNITAR Partnership for action on green economy</p> <p>31. Provided input to the formulation of NCCAP Results-Based M&E System</p> <p>32. Partnership for Action on Green Economy</p> <p>33. Policy Issue to the Theme of the 69th Session of UNESCAP: Opportunities to Build Resilience to Natural Disaster and Major Economic Crisis</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	Requests processed within the time prescribed under the Citizen's Charter	Requests processed within the time prescribed under the Citizen's Charter	52 out of 52 requests processed within the prescribed time	100%	

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Provide technical advice and assistance to the President, Cabinet, Congress, inter-agency bodies and other government entities and instrumentalities on social, economic and other development matters	100% of requests attended to	100% of requests attended to	<p>21 of 24 requests attended to</p> <p>Requests for technical advice and assistance from or on the following on social, economic and other development matters attended to:</p> <ol style="list-style-type: none"> 1) Department of Foreign Affairs (DFA) for inputs to the First Philippines-Mongolia Policy Consultation 2) National Research Council of the Philippines for presentation on the economy 3) PANA members for economic briefing 4) Chamber of Thrift Banks for presentation on the economy 5) Oil Pricing Study TOR 6) Presidential Management Staff (PMS) on the Annual Meeting of the World Economic Forum 7) TOR of APECO consultants 8) OP-PMS on 2007-2012 merchandise trade figures presented by DTI 9) Draft resolution on the Institutionalization of the Generation of Data on ICT-BPO 10) OP-PMS on statement on beverage industry performance (for courtesy call of Coca Cola official on the President) 11) OP-PMS on the President's proposed foreign trips and incoming visits as well as hostings for 2013 12) Updates on SONA commitments 13) OP-PMS on proposed response for the interview of the President with the editor of Asiamoney magazine 14) DFA on Plan of Action to Implement the ASEAN-Australia Comprehensive Partnership Agreement 	88%	Additional information from and consultation with BOI and proponents were needed for the review of the draft IPP for 2013, and proposed "strategic projects" (soft gel and LED/LCD manufacturing facilities).

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			15) Department of Energy on Coco Methyl Ester for the Biofuels Program 16) NSO for support to the Census of Philippine Business and Industry 17) Department of Finance for the Philippine Development Forum (Economic Cluster) 18) Department of Trade and Industry on the draft revised IRR of the Contractors' License Law 19) Department of Labor and Employment for comments on the draft Philippine Schedule of Commitments under the ASEAN Agreement on Movement of Natural Persons 20) Japanese embassy for issues relating to the implementation of the Cooperation Chapter of the PJEPA 21) Fiscal Incentives Review Board secretariat for comments, on ad referendum basis, on various requests of government owned and controlled corporations for tax subsidy		
Formulate the National Priority Plan (NPP)	Comments/ recommendations	Comments/ recommendations	Proposed eco-tourism projects recommended for inclusion in NPP 2013	100%	
MFO 2 - Investment Programming Services					
Public Investment Plan (PIPs)/ CIIP prepared and adopted	PIP 2013-2016	Guidelines for PIP 2013-2016 issued	PIP Revalidation Guidelines issued to the concerned government offices through a memorandum dated 27 February 2013	100%	PIP Revalidation Guidelines issued ahead of schedule
Annual Investment Program updated			The following NROs updated their Annual Investment Program: CAR, 1, 7, 9, 11, 12	6 out of 15 NROs updated their AIP	
Regional Budget Review conducted			The following NROs reviewed budget proposals for FY 2014: CAR, 2, 4a, 4b, 5, 6, 7, 9, 11, 12	10 out of 15 NROs conducted budget review	

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Value Engineering/ Value Analysis (VE/VA Project)	VE/VA studies for bidding/ implementation	Report Finalized	see actual accomplishment under Locally-funded Projects		
NEDA Contract Price Escalation Database System	All Contract Price Escalation Requests submitted reviewed/acted upon	All Contract Price Escalation Requests submitted reviewed/acted upon	see actual accomplishment under Locally-funded Projects		
Public and/or private resources mobilized in support of PIPs/CIIP	At least Php 75 billion	*Project inclusion in NEDA Board/ICC dependent on readiness of project for presentation, which is conditional on completeness of information submitted by proponent agencies.	Approximately PhP149.18 billion worth of public and/or private resources mobilized in support of PIPs/CIIP. *Amount of based on the projects approved by the NEDA Board and/or ICC during the period.	199%	In 1st Quarter 2013, the NEDA Board confirmed the ICC approval of five (5) big ticket projects amounting to approximately PhP147 billion. In addition, the ICC subsequently approved two (2) new projects amounting to PhP1.25 billion, and two (2) requests for change in scope/cost with total incremental cost of PhP932.83 million.
Program/ project appraisal and evaluation conducted	At least 50 PERs/ Memos prepared	*Project inclusion in NEDA Board/ICC dependent on readiness of project for presentation, which is conditional on completeness of information submitted by proponent agencies.	The ICC Secretariat processed 11 PERs/Memos for the ICC-TB and ICC-CC meetings.	22% of the total for the year	
Technical assistance extended to requesting parties					
Technical assistance extended to requesting parties	100% of requests attended to	100% of requests attended to	Review/Provide input on technical documents of development partners: 1. World Bank Group's Country Partnership Strategy (CPS) 2. WB's Environmental and Social Safeguard Policies	Accomplished as requested	

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Technical Assistance extended to requesting parties (Non-ICC project appraisal)	100% of requests attended to	No targets set	3. Joint Program Implementation (JPIL) on the Implementation Arrangement of the Environment, Water, and Climate Change Programs Assistance Agreement (Assistance Agreement No. 492-AA-EWCC) 4. NEDA-USAID Post FY 2012 Portfolio Implementation Review 5. KOICA Country Program Framework 2013		
			Conducted appraisal and evaluation of the following projects: 1. Enhancement of Philippine Soil Information Technology and Geomatics Services 2. Panay Island Sustainable Agricultural Upland Development 3. Agribusiness 4. Development Assistance for Smallholders in Mindanao 5. Agricultural Investments for the Development of Okit-Dayaba Clan's Land in Bukidnon 6. Training Program for Building the Capacity of Local Government Units (LGUs) for Communal Irrigation Development 7. Phase II: Enhancing Philippine Livestock Industry Performance – Expanded Institutionalized Genetic Improvement and Village Livestock- Based Enterprise System 8. Japan Fund for Poverty Reduction Grant for Agribusiness Development Assistance for Smallholders in Mindanao 9. Milk Feeding Program 10. Strengthening Sugar Regulatory Administration Research, Development and Extension Services to Improve the Productivity of Small Farmers	100% of request attended to	

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			11. FishCORAL Project 12. NEDA-PEP Proposal: Abalone Enterprise Development Project 13. Building Low Emission Alternatives to Develop Economic Resilience and Sustainability (B-LEADERS) 14. Capacity Development Technical Assistance (CDTA): Results-Oriented Strategic Planning and Development Management for Inclusive Growth 15. Risk Transfer Mechanisms for Climate Change-Adaptive Food Security 16. Reducing Emissions from Waste and Resource Depletion (REWARD) 17. Technical Assistance: Capacity Building of Microinsurance 18. Study on the Modes of Financing for Infrastructure and Other Projects for NEDA 19. Design for National-Local Financing Responsibilities in Infrastructure Projects for NEDA 20. TA for Structuring a Public Private Earthquake Insurance Pool 21. TA for Air Quality Management for Visayas Base Load Power Development Project		
MFO 3 - Plan/ Programming/ Project Monitoring and Evaluation Services					
PDP goals, strategies, targets monitored and reported					
Annual monitoring and reporting carried out according to set schedule		Quarterly Regional Economic Situationer or Regional Situationer Report released	The following released their Quarterly Regional Economic Situationer or Regional Situationer Report: NRO 1,2, CAR, 5, 7,10, 12 and 13	8 out 15 NROs released their QRES/RES	
		Regional Development Reports started	The following have made preparations for their Regional Development Report: NRO CAR, 2, 4-A, 5, 6, 9, 10, 12, 13	9 out of 15 NROs	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
Conduct of the Annual ODA Portfolio Review					
Report on the outcome of the annual ODA portfolio review	1 Annual ODA Portfolio Review - Report finalized and submitted to Congress	-	-	-	Drafting of the 2012 Report ongoing and shall be submitted to Congress on 30 June 2013.
Number of ODA programs/project monitor	12 monitoring visits conducted	3 monitoring visits conducted	1 visit conducted (GIZ-funded COSERAM project)	33%	Remaining monitoring visits to be conducted in 3Q-4Q to give way to 2012 ODA Review activities
Individual Agency Folders	23 Agency Folders Prepared	23 Agency Folders prepared	13 Agency Folders prepared	56%	Preparation of remaining agency folders carried over to April, 2Q
No. Of missions conducted	3 missions conducted	1 mission conducted	1 mission conducted (CHARMP2)	100%	
Number of program/ project monitoring and evaluation conducted	At least 30 monitoring and evaluation report	Monitoring and evaluation of programs/ projects conducted; Field monitoring reports prepared (RPMES)	The following prepared RPMES/ field monitoring reports/ problem solving sessions: NRO 1, 2, CAR, 4-A, 4-B 5, 6, 7, 9, 10, 12, 13	12 out of 15 NROs prepared RPMES/field monitoring reports	NRO CAR, 4-A, 6, 11 and 12 conducted Problem Solving sessions ahead of schedule (Conduct of Problem Solving session was targeted for Q2)
		Quarterly Project Monitoring Reports prepared	The following prepared their Quarterly Project Monitoring Reports: NRO 1, 2, 4-A, 5, 6, 7, 10, 11, 12	9 out of 15 NROs prepared Quarterly Project Monitoring Reports	
Regular ODA Performance Reports					
Loans report	4 quarterly loans report prepared	1 quarterly loans report prepared (4Q2012)	1 quarterly loans report prepared (4Q2012)	100%	
Grants Report	2 Semestral Grants Reports prepared	1 semestral grants report (2nd Sem, 2012) prepared	1 semestral grants report (2nd Sem, 2012) prepared	100%	
Cost Overrun	4 Quarterly cost overrun reports prepared	1 cost overrun report prepared	-	-	Draft report preparation ongoing
Alert Mechanism	2 semestral alert mechanism reports prepared	1 alert mechanism report (4Q2012) prepared	1 alert mechanism report (4Q2012) prepared	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
Project Implementation Officers' Meetings	4 quarterly PIO Meetings	1Q meeting conducted	1Q meeting conducted	100%	
National Project Monitoring Committee	4 Quarterly NPMC Meetings	1Q meeting conducted	1Q meeting conducted	100%	
JAW Analytic Work (JAW) of NEDA with ADB, JICA and WB					
JAW Meetings	4 Quarterly Meetings	1 Quarterly Meeting	1 Quarterly Meeting	100%	
JAW Action Plan	1 JAW Action Plan	-	-	-	JAW on selected implementation issues ongoing, for which an action plan will be prepared by the end of the year.
FOREIGN-ASSISTED PROJECTS					
Implementation of the Capacity Development Technical Assistance (CDTA) Results-Oriented Strategic Planning and Development Management for Inclusive Growth	Atleast 4 quick policy papers, 9 priority researches, and 1 training program completed	Contracting of the consultants for the quick policy papers, priority researches, and training program have been completed.	The 3 quick policy papers have been completed while 1 quick policy paper/3 priority researches/1 training program are still under contracting. The remaining 6 priority researches are under TOR finalization.	Cannot be determined. (Some have been completed ahead of time, i.e. quick policy papers, while some are delayed, i.e. 6 priority researches)	Changes in ADB processes, from direct recruitment to competitive selection, have delayed the contracting of consultants.
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	15 provinces trained on geologic hazard profiling using Rapid Earthquake Damage Assessment System (REDAS)	15 provinces trained on geologic hazard profiling using REDAS	100%	
	Four (4) draft DRR/CCA enhanced CLUPs; Reference manual on mainstreaming DRR/CCA into the CLUPs	Four (4) draft DRR/CCA enhanced CLUPs; Reference manual on mainstreaming DRR/CCA into the CLUPs	Conducted one-on-one mentoring sessions with the 4 pilot LGUs for the preparation of DRR/CCA-enhanced CLUPs	90%	Activities were delayed to accommodate schedules of partner agencies, pilot-LGUs and project consultant

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
			Comments on the draft Reference Manual prepared by an independent review hired under the project	90%	
	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)	Gathered comments and validated data standards and sharing protocols in the draft CRISP Handbook	80%	Comments and recommendation on the draft CRISP was forwarded by NRO 2 thru e-mail to RDCS on February 7, 2013. The draft will be finalized by the NCO for RDC2 adoption
IFAD-TA on RBME					
RBME Trainings	3 RbME trainings completed	3 RbME trainings completed	3 RbME trainings completed (NRO 4A, 1 and CAR)	100%	
Preparation of regional RMs	All regional RMs prepared	Draft regional RMs prepared for remaining regions	3 draft regional RMs for NRO 4A, 1 and CAR)	100%	
UNICEF CPC 7					
M&E Network Forum	1 M&E Network Forum Conducted	-	1 core group meeting		M&E Network Forum scheduled to be conducted in 3Q2013
	National Evaluation Policy framework prepared	-	Procurement of consultant to draft National Evaluation framework (ongoing)		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
	Evaluate and approve twenty-one (21) AWP of Projects under UNDAF Outcome 4		<p>Fifteen (16) AWP of Projects under UNDAF Outcome 4 evaluated and approved</p> <ol style="list-style-type: none"> 1. Supporting PEMSEA Resource Facility 2. Implementation for the Sustainable Development Strategies for the Seas of East Asia 3. Enhancing Greater Metro Manila's Institutional Capacities for Effective Disaster Climate Risk Manage towards Sustainable Development 4. Enabling Regions 10 and 11 to Cope with Climate Change (Project Twin Phoenix) 5. UN REDD+ Philippines: Supporting Initial Readiness Process 6. Sulu Celebes Sea Sustainable Fisheries Management 7. Second National Communication Report 8. Partnership for Biodiversity Conservation 9. MDGF 1656: Joint Program on Strengthening Philippines' Institutional Capacity to Adapt to Climate Change (NEDA Component) 10. Expanding and diversifying the national system of terrestrial protected areas in the Philippines (NewCAPP) 11. Low Emission Capacity Building Programme Philippine Project (LECB) 12. Securing a Resilient Philippines (SecuRE-PHL) 13. Strengthening Coordination for Effective Environmental Management (STREEM) 14. Resilience Capacity Building for Cities and Municipalities to Reduce Disaster Risks from Climate Change and Natural Hazards (ReBUILD) 15. ENR Conservation and Protection 	Still Awaiting five (5) AWPS from UNDP	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
	Provide technical guidance on the implementation of ongoing projects		1. Enhancing capacity for low emissions development strategies – Analysis and Investment for Low Emission Growth (AILEG) Project 2. Philippine Poverty-Environment Initiative 3. the Integrated Persistent Organic Pollutants Management Project (IPOP) 4. Low Emission Capacity Building Programme Philippine Project (LECB) 5. Philippine Climate Change Adaptation Project	Accomplished as requested	
LOCALLY- FUNDED PROJECTS					
NEDA Contract Price Escalation Database System	All Contract Price Escalation requests submitted reviewed/ acted upon	All Contract Price Escalation requests submitted reviewed/ acted upon	Contract Price Escalation Request of China Road and Bridge Corporation for the Calbayog-Gatanguit Road Section Contract Price Escalation Request of Allied Trade Resources Multi-Purpose Cooperative for the COA Provincial Satellite Auditing Office in Bukidnon	100%	
	1985 and 2000 based Construction Materials Wholesale Price Indices (CMWPI) uploaded in the NCPEDS Database	CMWPI indices uploaded in the NCPEDS Database	1985-based CMWPI uploaded	Indices: 100% (Quarter) 50% (Year)	2000-based CMWPI to be uploaded on 3rd Quarter
	Two (2) training/ workshop conducted	Two (2) training/ workshop conducted	No training conducted so far	Trainings: 0%	To be undertaken on 3rd and 4th quarter
Value engineering/value analysis project	VE/VA studies for bidding/ implementation	VE/VA Report finalized	Draft VE/VA Report of the Pasig-Marikina River Channel Improvement - Phase III	80%	Issue on the quality of report submitted by the Consultants
		Terms of Reference (TOR) prepared	Submitted to the NEDA Bids and Awards Committee (NBAC) the TOR for bidding the following:	25% (still for bidding)	Three (3) VE/VA studies to be conducted on 2nd Quarter after bidding/award of contract



MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
			a. Cebu BRT System b. Global City's Mass Transit Project c. VE/VA Technical Advisor		
	At least two (2) trainings conducted	One (1) Training conducted	No training conducted so far	0	Trainings to be undertaken on 2nd and 3rd quarter and to coincide with the above VE/VA Studies
NEDA Information Network Project (NINP)	Local Area Network (LAN) upgraded and new Data Center of the NEDA-CO constructed	Terms of Reference (TOR) finalized and bid out/ tendered	On-going post-qualification of the lowest calculated bid	100%	
	NEDA workplace/ station improved through the acquisition of 100% of ICT resources required for 2013	New power supply (generator) procured	Notice to proceed released. For setup and implementation	100%	
		Research, study and preparation of draft TOR for the second quarter procurement	Ongoing research and preparation of draft TORs	100%	
	Real-time sharing and exchange of information and secure connectivity between NEDA-CO and NROs upgraded	TOR for the upgrade of network connection (VPN) drafted	Study completed and TOR drafted	100%	
	At least one Information System (IS)/ database accessible online with security features developed	Study and research for the conceptualization of one new IS completed for TOR preparation	Study and research for Asset Management System design completed	100%	
	At least two workshop/ training conducted	Year-end Assessment and Planning conducted	ITCS and NINP Year-end Assessment and Planning conducted in February 2013	100%	


MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
		Preparatory activities undertaken for the conduct of Knowledge Sharing on Geographic Information System (GIS) and Focus Group Discussion (FGD) to identify and asses competency requirements of ICT Coordinators	Required documents prepared and released to NROs	100%	

Approved by: For the Director-General


Nestor R. Mijares IV
Deputy Director-General, CSO

Certified Correct By:


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Director IV, Management Staff 


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