

National Economic and Development Authority
Physical Performance Report
As of Dec 31, 2011

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 2011	Jan-Dec	As of Dec 31, 2011		
MFO I. Planning and Policy Advisory Services					
Preparation of the PDP 2011-2016	PDP 2011-2016 document prepared and printed	PDP 2011-2016 prepared and printed	The distribution of printed copies of the PDP started in 20 July 2011.	100%	
	16 RDPs, 2011-2016 completed	16 RDPs, 2011-2016 completed	16 RDPs completed including ARMM RDP	100%	
Operationalizing Results Orientation in PDP 2011-2016	Final Chapter RMs prepared	Draft Chapter RMs prepared	Final first generation RMs prepared	100% completed	
		Publication of the 2011-2016 of PDP-RM Compendium	Draft layout prepared.	95% completed	
		Results Matrices- Organizational Performance Indicator Framework (OPIF) Linkage (Workshops with the 10 Pilot Agencies)	Preparatory consultation workshop meetings conducted.	100% completed	
SDC/MC -IHDC	At least 20 policy reviews under the SDC and MC-IHDC	At least 20 policy reviews under the SDC and MC - IHDC	35 policy reviews	175%	Due diligence on the part of the agency and honest

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			<p>Two drafts EOs implementing Philippine tariff commitments under the Sensitive and Highly Sensitive Lists of the ASEAN-China Trade in Goods Agreement, respectively, were endorsed by the CTRM on 6 December 2011.</p> <p>Two drafts EOs implementing Philippine tariff commitments under the Sensitive and Highly Sensitive Lists of the ASEAN-Korea Trade in Goods Agreement, respectively, were endorsed by the CTRM on 6 December 2011.</p> <p>EOs 21, 22, and 25 implementing the zero duty on food wheat, cement and cement clinker, and Philippine tariff commitments under the ASEAN-India Trade in Goods Agreement, respectively, were issued.</p>		

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	FY 2011	Jan-Dec	As of Dec 31, 2011		
					Development Plan.
		Water Regulatory Commission Bill drafted	- Presented the broad principles and rationale of the proposed bill, among others, to INFRACOM-CC for discussion/approval on May 20, 2011 (Note: The INFRACOM-CC emphasized the need to review the Philippine Water Supply Sector Roadmap [PWSSR] prior to discussing regulatory reforms in the sector, including the draft bill)		
		Congressional Orientation on the Water Supply and Sanitation (WSS) Sector and the draft bill conducted	Congressional Orientation on WSS Sector and the draft bill conducted on 15 February 2011	100%	
		Drafted a policy paper on the status, challenges, and proposed National Water Management Superbody for Philippine Water Resources Sector Development Plan	On September 13, 2011 , the policy paper was presented to the Joint INFRACOM TB and CC for discussion/approval (Note: The paper was approved in principle) A revised paper was made by the consultants taking into account the comments	100%	

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			Poor Communities; Output 1.2.1 - National Government- Local Government Unit (NG-LGU) Cost Sharing Arrangement for Water Supply and Sanitation Provision for Poor Municipalities Reformulated and Adopted; Output 1.2.2 - Towards an Efficient and Equitable Program to Provide Water– Access to Waterless Municipalities in the Philippines Output 1.4 -Adjustment of the tariff- setting guidelines for small water service providers; and, Output 2.1.1 -Assessment of Effective Mentoring Practices and Practitioners Compilation and Analysis of Jurisprudence on Water Supply including the Compendium and corresponding Digest of		

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	FY 2011	Jan-Dec	As of Dec 31, 2011		
			Position on the Proposed Amendments to the BOT Law is being circulated to the Members for comments and concurrence before submission to the Congress Provided Senate and House of Representatives the INFRACOM Executive Position on the Proposed Amendments to the BOT Law		
(2) Proposed amendments to the IRR	Publish the proposed amendments to the IRR of the BOT Law	Conduct Public Consultation and Hearing for the Proposed Amendments to the IRR of the BOT Law	Public Hearing conducted in May 2011 (Revised IRR being circulated among the members of the BOT-IRR Committee for concurrence)	100%	Awaiting the concurrence of the other six (6) BOT IRR Committee Members
RDCom	At least 8 policy reviews	Enhancement in policy agenda generation At least 6 policy reviews conducted	RDCom Secretariats' Workshop conducted 1 RDCom Technical Board meeting conducted Agenda Forecast for the next two years prepared Review recommendation of a. amendment of EO 325; and	100%	The NEDA Board RDCom was reorganized in line with the appointment of new RDC chairs and selection of new private sector representatives.

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			Substitute Bill; Reviewed 1 land use-related project proposal (NAMRIA's Unified Mapping Program); Discussed 1 land use concern in 3 technical-level meetings (critical lagoon area vs NAIA)		
IAC on Trade in Services	At least 5 policy reviews	At least 4 policy reviews	4 policy reviews conducted (responses to plurilateral requests from WTO members reconfirmed; possible offers on Mode 4 - horizontal section, computer reservation systems, environmental services under the WTO) .	80%	No issues raised.
PCAAC-TBEC	At least 5 policy reviews	At least 3 policy reviews	3 policy reviews conducted (2011-2015 Work Programme of the Committee on SPS Measures under the ATIGA; TBT and SPS Chapters of the ACTIGA; Offers under the 8 th Package of Commitments under the AFAS.	60%	No issues raised.
Philippine Council for Sustainable Development (PCSD)	Executive issuance on country's preparation for and participation to Rio + 20	PCSD Resolution endorsing the draft Memorandum Circular (MC) on the country's	The PCSD resolution has been signed by 3 out of 10 Council members		

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					a PCSD Core Group on Aerial Spraying would draft a resolution. It would be endorsed by PCSD Chair to the Commission on Human Rights.
	Executive Order on reconstituting the PCSD	Draft EO on reconstituting the PCSD	The EO was drafted last March and was discussed by the PCSD Small Group last 14 April 2011. Comments from the NEDA PCSD Inter-Staff Group and NEDA Regional Offices were consolidated.	50%	The continuation of the drafting of the EO was temporarily suspended given current discussion on strengthening the institutional framework for SD under the Rio+20. Discussion on this includes strengthening PCSD as a structure of ensuring implementation of SD at the national level.
	Philippine Statement for CSD 19 Policy Session	Philippine Statement	Philippine Statement delivered by DDG Songco during the CSD 19 Policy Session on 11 May 2011 in UNHQ, New York	100%	

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			<p>revisit and re-submit their proposed fees to NEDA for evaluation.</p> <p>The Committee also addressed/processed one (1) request for clarification.</p> <p>The Committee has received seven (7) new requests which are due for evaluation pending the submission of requirements. This is in addition to the nine (9) agency requests for evaluation, pending submission of requirements.</p>		agencies make it difficult for the TCFC to complete the review process.
RDCs		List of policies, proposed programs and projects endorsed by RDCs	Various NROs submitted a list of RDC Resolutions or list of policies or projects endorsed by respective RDCs.		
Technical/impact analyses prepared to assess and recommend appropriate policies on the recent impact of macroeconomic developments	6 technical/impact analyses of selected sector/industry output on growth; 2 simulations on the impact of wage increase on growth inflation, and employment; 4 simulations on the	4 technical/impact analyses of selected sector/industry output on growth; 4 simulations on impact of selected sector/industry output on growth; 2 simulations on the impact of wage increase on growth,	Technical analysis and simulation estimates of impact on economic growth, inflation, and employment of domestic/external developments as well as proposed policies on a particular sector/industry (transport fare increase on	100%. Did simulations and analyses on all requests and instructions.	

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			in Extreme Poverty; Philippine Investment Summit 2011 Programme; Due Diligence Conference Calls organized by DOF for Institutional Investors on GOP bonds; Economic briefings as requested by the private sector, academe, and other government agencies (e.g., IRO, NROs, Bank Officers, Armed Forces, State Colleges/Universities, Foreign delegates, etc.)		
Periodic reports to the President on macroeconomic performance	Quarterly analysis of national accounts released as scheduled	Analysis of national accounts in Q4 2010, Q1 and Q2 2011 released as scheduled	Analyses of the 2011 quarterly national income accounts (Q4 2010, Q1 and Q2 2011)	100%	
		Analysis of the January, April and July labor force and employment data	Analyses of quarterly labor force and employment data (January, April, and July 2011)	100%	
		9 analyses of the CPI	9 Analyses of the CPI (December 2010, January to August 2011)	100%	
		9 analyses of export performance	9 analyses of exports performance (November 2010 to July 2011)	100%	
		9 analyses of import	9 analyses of imports	100%	

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	trade sector databases				
Participation in Wage Deliberations	Exemptions from minimum wage; review of wage policies completed as scheduled	Exemptions from minimum wage; review of wage policies completed as scheduled	<ul style="list-style-type: none"> Substantial inputs/position provided to Regional Wage Board Meetings Assistance/technical inputs to the NCR wage deliberations resulted to the issuance of Wage Order No. NCR-16 	100%	
Quarterly forecasts of key macroeconomic variables released	4 Quarterly forecasts released a week before the official release of National Income Account figures	4 Quarterly forecasts released a week before the official release of National Income Account figures	4 Quarterly forecasts released a week before the official release of National Income Account figures	100%	
IMF visit	Presentation of Philippine economic performance and outlook	Presentation of Philippine economic performance and outlook	<ul style="list-style-type: none"> Lead agency for the GOP on the economy; Participating agency for fiscal, labor, monetary and external policy discussions. 	100%	
Participation in the Project Link	Provide macroeconomic data and two-year forecasts	Provide macroeconomic data and two-year forecasts	Provided macroeconomic data, two-year forecasts, and write-up	100%	
Project on Enhancement of Development Planning by Utilizing Input-Output Table in the Philippines	Coordinate the implementation of the Project, which has the following tasks: (1) Formulation of comprehensive	Coordinate the implementation of the Project, which has the following tasks: (1) Formulation of comprehensive	Coordinated and finalized the implementation of the Project, accomplishing all the tasks. The Dissemination Forum was conducted and the Final	100%	

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2012-2040					
Transport policy studies and advocacy activities		Formulation of Draft Executive Order (EO) on Adopting a National Transportation Policy for an Integrated Development and Regulation of Transportation System in the Philippines	Draft EO formulated in coordination with DOTC and discussed/deliberated at the NB INFRACOM (Draft EO was discussed during the 11 February and 3 March 2011 INFRACOM Meetings) Note: Discussions of the Transport policy leading to the formulation of the current draft EO were done at the technical level through the IATCTP and INFRACOM-TB.	100%	Note: NEDA is still awaiting endorsement by the new DOTC management of the draft EO, after which INFRACOM deliberation will proceed.
	All submitted transport policy proposals/studies for discussion/deliberation at the Inter-Agency Technical Committee on Transport Planning (IATCTP) and NEDA Board (NB) INFRACOM reviewed/acted upon.		Memorandum Order No. 25 – "Reconstituting the IATCTP" signed by the President on 26 October 2011		Note: NEDA-IS is still awaiting designations of member agencies
			Draft EO on Promotion and Expansion of the Philippine Ship Registry proposed by DOTC/MARINA reviewed	100%	Note: The Draft EO will be discussed/presented to the IATCTP

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		<p>2012) for presentation to the NEDA Board by June 21, 2011 per May 9 Addendum Memo</p> <p>In the 15 November 2011 Memo to OES, presentation of the draft PIP to the President is on the 3rd week of November 2011</p>	<p>of the 31 major government offices have submitted their PIP as of June 28, 2011, 6 preliminary draft PIP chapters have been prepared;</p> <p>NEDA issued 29 June 2011 letter (copied OES) following up submission from DOF (main), DOTC, DOST (main), CCC, MinDa and other attached agencies (BTr, BOC, ASEC, IC, BCDA, BI, CAB, CDA, LTFRB, LTO, MIAA, NIA, NPC, NTC, TransCo, PAWD, PCG, PIA, PNR, PTNI and SBMA)</p>	100%	for time extension for the submission of their PIPs. This necessitated the extension of the submission of the PIP.
			<p>Upon receipt of agency submissions, the NEDA Secretariat has started with the review/ validation of the Agency PIP.</p> <p>On 16 September 2011, Draft PIP was presented to NEDA ManCom, for review and refinement.</p>		Based on the 15 November 2011 memo to the OES, submission of the PIP to the President was scheduled on November 2011. Presentation of the PIP to the president was scheduled on 5 January 2012, wherein the

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			Visayas RDIP endorsed by RDC 8 on Nov. 18; (2011-2016 Region 10 RDIP approved by RDC-10 Executive Committee on October 26, 2011)		
	CIIP updated	Consolidation still ongoing	63 agencies (out of 65) with PIP submission for inclusion in the CIIP	97%	Awaiting official submission of PIP and CIIP
Public and/or private resources mobilized in support of PIPs		At least PhP 75 billion for the whole year			
Program/ project appraisal and evaluation conducted		Number of projects Endorsed to the ICC	<p>Please see attached list of projects endorsed</p> <p>Ten (13) requests on ongoing ODA projects endorsed to the ICC:</p> <ol style="list-style-type: none"> 1. Bridge Construction and Acceleration Project for Calamity-Stricken Areas Project – Request for extension 2. Bridge Construction/ Replacement Project (ongoing, pending agency submission of requisite docs) – Request for 	100% completed	

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			Project – Request for additional scope 9. KR2 – Use of Savings of Bamboo Project of UPV 10. Cost Sharing of the Second Mindanao Rural Development Program 11. Post Ondoy and Pepeng Short-Term Infrastructure Rehabilitation Project- Request for Change in Scope and Reallocation of Loan Proceeds 12. National Roads Improvement and Management Project – Request for Change in Scope 13. Land Administration Management Project Phase II – Request for Extension		
Improvement in the ICC process			NEDA has issued the Checklist of ICC requirements in processing PPP proposals. One of the key changes is the coming		

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			<p>indicative reasonable rate of return (ROR) range as basis for negotiation by DPWH with the unsolicited proponent for the “North Luzon Expressway-South Luzon Expressway (NLEX-SLEX) Connector Road Project (Unsolicited Proposal).”</p> <p>The PPP School Building Infrastructure Project (PSIP) of the Department of Education (DepEd) was approved by the NEDA-ICC. The project was bid out on 08 January 2012 (Philippine Star).</p>		
Review/Processing of ODA Proposals	All submitted proposals reviewed/acted upon	All submitted proposals reviewed/acted upon	<p>Thirteen (13) new ODA proposals reviewed and approved by the ICC and confirmed by the NEDA Board:</p> <p>a. Road Improvement and Institutional Development Project (formerly Road Sector Institutional Development and</p>	100%	

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			j. National Irrigation Sector Rehabilitation and Improvement Project; k. Bureau of Fire Protection Capability Building Program for Selected Priority Areas; l. Puerto Princesa Airport Development Project; and m. Public Private Partnership for School Infrastructure Project. Eleven (11) requests on ongoing ODA projects approved by the ICC: a. Proposed Change in Scope and Increase in Cost of the Arterial Road Bypass Project, Phase I; b. Proposed Additional Works, Increase in Cost, and Extension of Implementation Period for the Widening of Gapan-San Fernando- Olongapo (GSO) Road		

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			<p>h. Proposed Change in Cost of the National Road Improvement and Management Program, Phase II;</p> <p>i. Proposed Change in Scope and Reallocation of Loan Proceeds of the Post Ondoy and Pepeng Short-Term Infrastructure Rehabilitation Project;</p> <p>j. Proposed Change in Scope and Extension of Implementation and Loan Validity Periods for the Philippine Energy Efficiency Project.</p> <p>One (1) requests on ongoing ODA projects recently endorsed to the ICC:</p> <p>a. Proposed Change in Scope and Increase in Cost of the Pinatubo Hazard Urgent Mitigation Project, Phase III.</p>		

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Grants performance report		2nd semester of CY 2010 grants performance report prepared; 1st semester of 2011 grants performance report prepared	2nd semester of CY 2010 grants performance report prepared; 1st semester of CY 2011 grants performance report prepared	100% completed	
Report on the incidence of cost overruns	Quarterly report on the incidence of cost overruns prepared	Quarterly report on the incidence of cost overruns prepared	1 st Quarterly report on the incidence of cost overruns prepared 2 nd Quarterly report on the incidence of cost overruns prepared 3rd Quarterly report on the incidence of cost overruns prepared	100 % completed	
Alert mechanism report	Semestral alert mechanism reports	Semestral alert mechanism reports	2 nd Semester CY 2010 alert mechanism report 1 st Semester CY 2011 alert mechanism report		
Project profiles of ODA assisted programs and projects updated	Quarterly project profiles prepared	Quarterly project profiles prepared	Quarterly project profiles prepared	100% completed	
Monitoring visits conducted		Number of projects visited	Nine (9) project sites visited 1. Infrastructure for	100% completed	c/o PMS; Various NROs have also

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			Visayas and Mindanao (HLK) 9. ARMM Social Fund Project		
Regional matrices of ODA programs and projects prepared	Regional matrices updated per region	Regional matrices updated per region	Regional matrices updated per region	100% completed	
Number of Problem Solving Sessions (PSS) conducted		Number of Problem Solving Sessions (PSS) conducted	Facilitated meetings with Implementing agencies		
FOREIGN-ASSISTED PROJECTS					
JAW Analytic Work (JAW) Of NEDA with ADB, JICA and WB	JAW Action Plan Integrated into the CY 2010 ODA Portfolio Review	JAW Action Plan Integrated into the CY 2010 ODA Portfolio Review	All JAW-FAST workshops concluded and Action Plan formulated; integrated in ODA (Final Report)	100% completed	
Capacity building plans for NEDA and rural development agencies on Managing for Development Results (MfDR)	Documentation report on the development of an Integrated MFDR Framework for Agriculture, Agrarian Reform and Natural Resources	Documentation report on the development of an Integrated MFDR Framework for Agriculture, Agrarian Reform and Natural Resources			

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			<p>Insurance; (2) Expanding Social Protection Coverage to Informal Sector Workers: A Think Paper; (3) Public Workfare Programs as Social Safety Net: Issues and Challenges; (4) Addressing Social Dimensions of Climate Change Through Adaptive Social Protection</p> <p>Participated in the Luzon and National Validation Fora for the project “Strengthening Local Convergence for Poverty Reduction”</p> <p>Participated in the Mini-workshops on Social Protection Components conducted last 22-23 September 2011</p> <p>Issued the DBM-NEDA Joint Circular on the Guidelines to Institutionalize Reporting of Budget Allocations and Expenditures including</p>		

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			<p>Oriental);</p> <ul style="list-style-type: none"> ○ Legislators' Forum on the MDGs "Engaging Legislators in Breaking Through to MDG Achievement: The Final 5 Years" (MDG-F Coordinating Office, Sulu Hotel) ○ Forum on Inclusion of Women With Disabilities in Gender and Development and Other Local Government Programs and Policies (National Working Group on Women with Disabilities, SM Sky Dome) ○ 4th National Conference on Sustainable IP Rights and Knowledge Systems (TaskForce on IP in partnership with UP, UP CSWCD). <p>Provided technical assistance to the MDG-F YEM Programme Advisory Group and provision of</p>		

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The NEDA, with the support of UNICEF, is spearheading the establishment of the		<ul style="list-style-type: none"> - Conduct of First Monitoring & Evaluation Forum - Network's By-laws 	<p>Philippines Country Office Country Programme Document (CPD) for the successor programme, i.e., the Seventh Country Programme for Children (CPC 7).</p> <ul style="list-style-type: none"> • It also provided technical and administrative assistance in the conduct of the national, regional and local consultations for the Country Programme Action Plan (CPAP) for CPC 7. The CPAP is the binding agreement between the GPH and UNICEF in the implementation of the country programme • The CPC 6 – Programme Coordination and Monitoring Unit (PCMU) assisted the CPC Evaluation Mission and prepared comments and inputs to the CPC Evaluation Report; 		

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			<p>UNICEF Regional Office, and presentation to the UNICEF Executive Board in June 2011.</p> <ul style="list-style-type: none"> As of September 2011, preparations for the First M&E Network Forum are being finalized (venue secured, call for papers and posters sent out; forum discussants and reviewers invited) The first M&E network forum was conducted on November 7 to 8, 2011. 		
Overseas Filipinos Diaspora Remittances Project			<ul style="list-style-type: none"> Reviewed remittance-related policies Developed Collective Remittance Models Conducted Capacity Building trainings in the pilot sites (Ilocos Norte and Taguig City) involving the LGUs and critical stakeholders/institutions in tapping local capacities for local 		

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			<p>Pioneering of Fruit Processing in Peñablanca, Cagayan" for possible funding under the NEDA-PEP/KR2 - NRO II</p> <ul style="list-style-type: none"> • Grant Assistance for Food Security Project for Underprivileged Farmers • Revised PEP Proposal "Promoting the Establishment of Biogas Technology at the Grassroots Level in Banaue, Ifugao"" - NRO – CAR • Shellcraft Project-NRO VI • Abalone Production Project-NRO VI • LGU Baras, Catanduanes 		
Small-Scale Technical Assistance for Support to Policy Formulation		Support of studies based on demand	<ul style="list-style-type: none"> • Supported the formulation of the framework for the Philippine Water Resources Sector Development Plan by engaging two (2) 	100%	Two (2) consultants/experts have been engaged to conduct the study.

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			<p>meetings regarding the various databases maintained by PIS, PMS and IS of NEDA including demo of the CIIP, ODAMS and PPMS modules</p> <ul style="list-style-type: none"> Coordinated with the Consultant and the NEDA Technical Counterpart Team (TCT) the complete data migration from the old system to the new web-based PPIES Provided regular updates on the development of Web-based PPIES to the Project Management Committee (PMC) 		
Capacity Development Technical Assistance (CDTA) for Strengthening PPP in the Philippines		Gathering proposed activities from the NEDA Staffs to be supported by the CDTA	<p>Conduct of the 1st PSC meeting last 16 September 2011 approving 5 initial activities to be supported under the CDTA</p> <p>Engagement of one (1) international consultant for ODA Portfolio Management and two (2) national</p>		

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Level Evaluation (CLE 2) of the Implementation of the Paris Declaration in the Philippines					
- Deepening the Country Level Evaluation of the Paris Declaration (CLE II)		500 copies of CLE 2 Report and 200 copies of Brochures printed	CLE 2 Report completed/submitted and printed together with brochure	100% completed	
		CLE 2 Workshops conducted	All workshops completed	100% completed	
- Paris Declaration 2011 Survey Round		Paris Declaration Country Report Spreadsheet	Country Report was finalized and submitted	100% completed	
MfDR for the Health Sector		Coordination Meetings/workshops and procurement of consultant	Continuing coordination meetings; conducted workshop with DBM and social sector stakeholders on RM-OPIF linkage; Finalized TOR of consultant hired effective 1 June 2011.	100% completed	
Interest Deferential Fund (IDF) Grant on Capacity Strengthening of the Philippine Government for Improving and Demonstrating Development Effectiveness (KfW) – PMS Component		Conduct of the Second-Phase Country Level Evaluation (CLE) of the Implementation of Paris Declaration (PD) Commitments in the Philippines Addressing Gaps in Compliance to PD	Preparation of the first generation RM Compendium completed, for printing Conduct of two		

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		to appropriate body.	2010), Implementation report for OPE 3 (1 Jan. - 30 Apr. 2011), and OPE 4 prepared and submitted to the EU Delegation		
TA to LGUs on Provincial/Local Planning and Expenditure Management	TA on Provincial Development and Physical Framework Plans (PDPFPs) and Provincial Development Plan (PDIP) preparation provided	75 PDPFPs prepared 75 PDIPs prepared 75 FS prepared	PDPFP = 64 PDIP = 47 FS = 49 (draft)	85% 63% 65%	<ul style="list-style-type: none"> • Cash advance limit set by ADB constrained conduct of project activities; • Election/ change in local leadership administration delayed conduct of project activities
Integrating Risk Reduction (DRR)/Climate Change Adaptation (CCA) in Local Planning and Decision-Making Processes	Draft Manuals/Guides on integrating DRR and CCA in local planning prepared	All provinces oriented on the Integrating DRR/CCA in Local Planning and Decision-Making Processes Project	All provinces (except ARMM provinces) had been oriented on the Integrated DRR/CCA in Local Development and Decision-Making Process Project	100%	
			Total of 67 provinces trained in preparing multi-hazard maps		TWG members agreed to hold M&E launching in September to have

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 2011	Jan-Dec	As of Dec 31, 2011		
			Poor Communities; Output 1.2.1 - NG-LGU Cost Sharing Arrangement for Water Supply and Sanitation Provision for Poor Municipalities Reformulated and Adopted; Output 1.2.2 - Towards an Efficient and Equitable Program to Provide Water– Access to Waterless Municipalities in the Philippines Output 1.4 -Adjustment of the tariff- setting guidelines for small water service providers; and, Output 2.1.1 -Assessment of Effective Mentoring Practices and Practitioners Compilation and Analysis of Jurisprudence on Water Supply including the Compendium and corresponding Digest of Supreme Court decided cases from 1901-2010		

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 2011	Jan-Dec	As of Dec 31, 2011		
					<ul style="list-style-type: none"> • Agriculture/ Forestry and Coastal Reports being revised Provincial vulnerability Assessment Reports are formulated through Capacity Building Approach
	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Integration of CCA in the PDP and the PIP • Forge partnerships with key sector agencies on the formulation/ updating of CCA-enhanced Sector Plans • Issuance of CCA-enhanced EIA Technical Guidelines 	<ul style="list-style-type: none"> • Under the 2011-2016 PDP Results Matrix of Chapter 4 (Agriculture/Fisheries), indicator for measuring sector goal of increasing resilience to climate risk identified. • Integrated DRR-CCA concerns in the RDP 2011-2016 and in various Area Plans • Under PIP prioritization criteria for Agri/Fisheries and ENR sector, climate change is considered in the formulation of PIP lists. • Together with sector agencies following plans 	Over all 50%	<ul style="list-style-type: none"> • Selection of the mode of partnership, including the details of the scope of work required additional meetings with sector Issuance of CCA/CRR-enhanced EIA technical guidelines subject to Capacity Building Activity for project implementer and EMB staff

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 2011	Jan-Dec	As of Dec 31, 2011		
			<ul style="list-style-type: none"> Rolling out of the Lessons Exemplar (LE) including Teachers Demonstrating the LE and consolidation of Barangay Contingency Plans as input to the enhancement of CLUP. 		and effort.
	•	<ul style="list-style-type: none"> Continuous advocacy to institutions on the importance of vulnerability assessment 	<ul style="list-style-type: none"> Orientated various institutions on the MDG-F CCA and initiated possible collaboration Partnered with institutions to advocate CCA at the national and local level 	50%	Initial activities and not the full blown communication plan were implemented.
	•	<ul style="list-style-type: none"> Co-financing and co-implementation fostered 	Conduct events with co-financing with government and development partners.	100%	
	•	<ul style="list-style-type: none"> Submitted required reports 	Complied with regular joint reports as required by the funding institution in behalf of the government.	90%	
LOCALLY- FUNDED PROJECTS					
NEDA Contract Price Escalation Database System	Development/enhancement of contract price escalation	Initial draft submitted	Database system completed	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 2011	Jan-Dec	As of Dec 31, 2011		
			A Memorandum to OP-OES dated 23 November 2011 on the TWG's report and recommendation on the rationalization of the NG-LGU cost-sharing policy was submitted. The Secretariat is currently awaiting OP-OES' feedback on the subject.		
Study of International and Local Good Practices in Right-of-Way (ROW) Acquisition for Infrastructure Projects			TOR drafted	0%	
Public-Private Partnership Capacity Building Project	At least (1) workshop conducted	Program for PPP Capacity Building and PPP Project Evaluation Manual workshop formulated	<p>Program for PPP Capacity Building</p> <p>The program for the PPP Capacity-Building Project was formulated during the IS Planning in Bohol on 25-27 May 2011</p> <p>PPP Capacity Building Workshops were conducted in:</p> <ul style="list-style-type: none"> • Iloilo City for NROs in 	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 2011	Jan-Dec	As of Dec 31, 2011		
			circulated among members of the NEDA BOT Group for further refinements.		
NEDA Information Network Project II (NINP)					
<ul style="list-style-type: none"> NEDA ISSP for 2011-2016 formulated 	NEDA ISSP approved and endorsed by NCC	NEDA ISSP approved and endorsed by NCC	Drafted NEDA ISSP 2011-2016 and submitted to Management for approval	95%	
<ul style="list-style-type: none"> LIS procured 	Procured/installed LIS in the NEDA central office	TOR for the procurement of LIS prepared	<p>Prepared the TOR for the procurement of LIS, for approval by Management.</p> <p>Prepared another TOR for the digitization of NEDA pertinent documents</p>	<p>60%</p> <p>100%</p>	The TOR for procurement of LIS need to be revised
<ul style="list-style-type: none"> Procurement of Payroll System 			Installed and implemented the Payroll System (Integra Payroll Master Government Edition)	100%	
<ul style="list-style-type: none"> NEDA Network Infrastructure and Data Center improved 	Acquired/installed 100% of required ICT resources based on the approved APP	<p>Acquired/installed 100% of the required ICT resources</p> <p>Researched conducted for Video Conference</p>			

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 2011	Jan-Dec	As of Dec 31, 2011		
			Procured and installed rack servers and Windows Server 2008 for the improvement of data center and generator set for backup power	100%	
			Additional units of printers, digital camera, and overhead projector were procured for common use at the NEDA ICT hub	100%	
<ul style="list-style-type: none"> Application and Network Services improved 	Acquired 12mbpps Internet connection from other provider, renewed 6Mbps internet connection services	Acquired 12mbpps Internet connection from other provider, renewed 6Mbps internet connection services	Acquired 12mbps Internet connection from other provider and renewed 6Mbps internet connection services	100%	
		Renewed anti-virus maintenance services	Renewed and installed Kaspersky Enterprise anti-virus licenses in NCO and procured additional 458 Kaspersky licenses for NROs.	100%	
	Acquisition of Lotus Notes Licenses	Upgraded version of Lotus Notes installed	Acquired and installed Lotus Notes version 8.5.2 license as part of the improvement facility. Attended training on the administration and development modules of Lotus Notes.	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 2011	Jan-Dec	As of Dec 31, 2011		
	5000 copies FAQs	5000 copies FAQs			Instead of FAQs, various IEC materials were distributed to compensate for the info dissemination on the Plan
			350 CDs containing soft copy of the Plan and the Plan	100%	
			10,500 NEDA Ticklers/Notepad containing information on the "Social Contract with the Filipino People", "NEDA profile", and "country profile"	100%	
			3750 copies of PDP Brochure	100%	
<ul style="list-style-type: none"> Seminar-workshop conducted 	Three (3) seminar workshop conducted	Two (2) seminar workshop conducted	4 seminars conducted (cluster workshop on chapter messaging) 1 Communication and Advocacy Workshop on the PDP 2011-2016, 18 April (co-funded)	250%	The initiative to formulate a per-chapter messaging in the Plan gave way to the conduct of cluster workshops
<ul style="list-style-type: none"> Regional Development Fora conducted 	At least 4 fora conducted	3 Fora	During the PDP Caravan (Cebu City), 10-11 August: 1 Dialogue with Expanded Regional Development Council (RDC) Members; 1 Press Conference with Government Info Officers and Local Media; 1 Dialogue with NEDA Regional Office (NRO) – 7	130%	The Plan Caravan was configured to be a one-shot regional trip with a number of events.