

| PHYSICAL REPORT OF OPERATION as of December 31 2012                     |   |   |   |  |
|---|---|---|---|--|
| Department: NEDA  |   |   |   |  |
| MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)   | Performance Indicator                           | FY 2012   | CY 2012   | % of accomplishment . Reason for variance. |
|   |   |   | ACTUAL<br>January 1- December 31  |  |
|   |   |   |   |  |
| MFO 1 - Socio-economic / physical planning and policy advisory services |   |   |   |  |
|   | Number of PDP prepared and adopted              | Not applicable  |   | not applicable                             |
| Operationalizing Results Orientation in PDP 2011-2016                   |   |   |   |  |
| RM Updating based on SER  |   | Updated RMs   | Draft updated results matrices prepared (to include 2011-2012 accomplishments, revised baselines, and revised targets for 2013-2016).         | 100%.                                      |
| RM-OPIF Linkaging   | No. of workshops                                | Series of workshops with DBM on 10 pilot agencies conducted | NEDA-DBM workshops and consultation meetings on "PDP RM-OPIF linkage" conducted   | 100%                                       |
|   |   |   | Integrated PDP RM-OPIF Results Framework pilot-tested in the following agencies: DA, DAR, DENR, DPWH, DOTC, DILG, DTI, DOT, DepEd, DOH, DSWD. |  |
| Preparation of regional RMs   | No. of capacity enhancement trainings with NROs | Trainings with all NROs conducted                           | 2 trainings with NROs   | 100%                                       |

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|--|--|--|---|---|
|  |  |  | ACTUAL<br>January 1- December 31  |   |
| Updated/Reformulated NPFP  |  | Updated/Reformulated NPFP  | Commissioning of National Spatial Strategy (NSS) expert; data analysis and review of existing plans and studies done; preliminary results of the NSS Study completed; first draft of NSS submitted and presented to the NEDA Regional Directors and other NEDA staffs e.g., IS and SDS. Revised draft NSS study completed   | 90% The NSS constitutes the core strategy of the NPFP. Completion of the NSS took longer because of recomputation done to take into account the new census data. The NPFP updating/reformulation will be moved to 2013. |
|  | Number of Strategic Action Plan (SAP) for areas affected by natural disasters prepared and submitted to the Regional DRRM Council (RDRRMC) |  | 9 SAPs submitted for areas affected by 3 large-scale disasters (4 SAPs for areas affected by typhoons Pedring an Quiel, 1 SAP for areas affected by Typhoons Pedring and Juaning, and 4 SAPs for areas affected by Tropical Storm Sendong)  | 100% This is a demand-driven activity that is conducted in response to the occurrence of actual disasters.  |
|  | Number of DRR/CCA-enhanced Provincial Development and Physical Framework Plans   | 50 DRR/CCA-enhanced Provincial Development and Physical Framework Plans (PDPFPs) | Of the 50 provinces, 12 provinces prepared DRR/CCA-enhanced Provincial Development and Physical Framework Plans with assistance from NEDA.<br><br>50 Provincial Vulnerability Assessment (VA) Reports prepared by provinces with assistance from NEDA. The VA constitutes a major assessment of the vulnerability to natural hazards of various sectors in the provinces.<br><br>30 additional hazard assessment reports prepared by provinces with assistance from NEDA. | 90% Preparation of PDPFPs of 38 provinces was put on hold due to issues on the methodology  |

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|  |  |         |  |   |
|  | Number of DRR/CCA-enhanced<br>Comprehensive Land Use Plans<br>(CLUPs)  |         | Review of methodology on the<br>DRR/CCA integration to PDPFP<br>conducted to guide subsequent PDPFP<br>preparation activities.<br>4 Draft Disaster Risk Assessment<br>reports as inputs in mainstreaming<br>DRR and CCA into the CLUPs;<br>4 Draft DRR/CCA-enhanced CLUPs;<br>Draft Reference Manual on<br>Mainstreaming DRR and CCA into the<br>Comprehensive Land Use Plans  | 100%.   |
|  | Number of Handbook on Information<br>Support Systems on Hazards and Risks<br>for Local/ Subnational Planning |         | Pilot testing of Climate Change and<br>Disaster Risk Information system for<br>Planning (CRISP) in Region 2,<br>particularly in NRO-2 and DENR-2, for<br>the downloading, uploading and<br>sharing of data. (The results of pilot<br>testing are used in the drafting of the<br>User's Manual on CRISP and the<br>Handbook on Information support<br>Systems.<br>Draft Handbook on Information<br>Support Systems on Hazards and Risks | 100%.   |
|  | Communication of Development Plans<br>prepared   |         | 21 briefings (15 local and 6 foreign); 5<br>press briefings; 2 trainings still<br>ongoing; 3 updates on PDP website; 4<br>dialogues with stakeholders; 3 IEC<br>materials (organizer bag, USB, single<br>set) 2 PDP<br>dialogues with Government<br>Information Officers; updates on the<br>PDP website and 1 press briefings  | 100%  |
|  | Updated ENR Framework and the<br>Mainstreaming of CCA/DRR in forestry,<br>biodiversity, coastal and marine   |         | Final ENR Framework completed  | 100%.   |

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|  | Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils<br>-SDC/MC-IHDC | At least 28 reviews | 30 policy reviews from the SDC; 6 policy reviews from MC-HIDC; 6 policy reviews from MC-HIDC  | 129%.<br>Reason for variance: a) due diligence of the various government entities that participate in the committees; b) conduct of one national-regional consultative meeting in August.  |
|  | - CTRM   | At least 5 reviews  | <p>The CTRM endorsed and the NEDA Board approved the adoption of the ASEAN Harmonized Tariff Nomenclature 2012.</p> <p>CTRM endorsed the inclusion of The Body Shop in the List of Foreign Retailers Selling High-end or Luxury Goods. NEDA Board approval still to be secured.</p> <p>Draft EO implementing Philippine tariff commitments on certain motor vehicle parts and components in the PIFPA Memorandum from the Chair and Co-Chair of the CTRM addressing/clarifying certain concerns raised on the draft EO on capital equipment and its IRR submitted to the Office of The President. EO 70 issued on 29 March 2012 reduced the duty on capital equipment, spare parts and accessories to zero when imported by BOI registered enterprises.</p> | 80%. Most issues requiring policy reviews were resolved in 2011 including the reviews relating to EOs 71, 72, 73 and 74, the issuance of which were not counted as part of the accomplishment in 2012. The reviews of other tariff related matters e.g. requests for tariff modification are still at the Technical Committee level. |



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|  |                                |                    | ACTUAL<br>January 1- December 31   |   |
|  |                                |                    | EO Nos. 71 and 72; and 73 and 74,<br>issued on 16 April 2012, implemented<br>the Philippine tariff commitments<br>under the Sensitive and Highly<br>Sensitive Tracks of the ASEAN-China<br>and ASEAN-Korea Free Trade<br>Agreements , respectively.  |   |
|  | - IAC on Trade-in services     | At least 5 reviews | Responded to queries raised on certain<br>trade in services matters on the report<br>on the WTO Trade Policy Review of the<br>Philippines (i.e., retail.<br>Telecommunication, professional<br>services, BOT, business framework,<br>Philippine commitments in FTAs,<br>foreign investments, future directions);<br>updated individual action plan for<br>services for 2012, finalized<br>transparency list for exchange with<br>Japan under PJEPA | 100%  |
|  |                                | At least 5 reviews |  |   |
|  | - Economic Development Cluster |                    | Endorsed funding support for the<br>extension of ecozone special power<br>rate until December 25, 2012; budget<br>for PTV4 Revitalization Plan; and NAIA<br>1 Terminal Rehabilitation, LRT 1 Cavite<br>extension, and LRT 2 Masinag<br>extension as flagship projects  | 160%  |

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| - PCSD   | 1) Philippine Rio + 20 Report<br>2) At least 2 policy issuances/ PCSD resolutions<br>3) EO reconstituting the PCSD<br>4) Draft Philippine Plan of Action on Rio +20 Outcome<br>5) Draft mechanism/ system for SD monitor |         | 1. Final Philippine Rio+20 Report<br>2. Three (3) PCSD Resolutions signed<br>3. Post Rio+20 Philippine Sustainable Development(SD) Action Plan concept note drafted<br>4. Approved Philippine SD Action Plan Concept Note and Terms of Reference.   | 90%.Draft TOR for the consultant has been prepared by the PCSD Secretariat. Sources of funding for the activities leading to the formulation of Philippine SD action plan are still being identified. |
| - NEDA Board RDCom   | At least 4 reviews   |         | The RDCom endorsed to the President the final amendments to EO 325 on the Reorganization of the RDCs. The RDCom likewise discussed the regional budget process focusing on regional allocation concerns, 2013 budget calendar, and prospects for improving RDC participation in the budgeting process. the RDCom also discussed the Mindanao power crisis and agreed to create a Mindanao Task Force to recommend solutions to address said power crises. Relatedly, the proposed increase of benefits of regions/communities that host power generation facilities was also presented and discussed. The Area Development Plans (ADPs) were presented and discussed in relation to the proposed Growth Area Program. | 100%  |

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|  |                        |                    | ACTUAL<br>January 1- December 31  |   |
|  | - NEDA Board NLUC/RLUC | At least 4 reviews | <p>The NB-NLUC Technical Board discussed 2 land use concerns: (a) Land use conflict between the Las Piñas-Paranaque Critical Habitat and Ecotourism Area and Ninoy Aquino International Airport, and (b) areas of complementation between NAMRIA's Unified Mapping Program an DOST's Nationwide Disaster Risk Exposure, Assessment and Mitigation Project.</p> <p>Land use issues reviewed at the regional level: (a) updates on the National Land Use Act; (b) implications of EO 79 to existing land use policies; (c) updates on the implementation of RA 7916 on ecozone accreditation and role of RDC/LGUs in implementation; (d) HLURB's Mainstreaming DRR/CCA Guidelines; (e) PDPFPs, CLUPs, and provincial disaster assessment reports; (f) small-scale mines' safety, health and environmental protection in Compostela Valley Province; (g) information dissemination for disaster preparedness; and (h) Project Climate Twin Phoenix, Geohazard Assessment Project and other similar projects.</p> | 100%. 7th NB-NLUC meeting scheduled on 28 November was postponed due to DBCC meeting. |

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| - INFRACOM   |  | At least 4 policy reviews | Development of the Implementation and Operational Plan for the National Water Resources Management Office (NWRMO)                                  | 97% Draft EO is yet to be signed/approved by the President. The Office of the Executive Secretary (OES) is still awaiting comments from the DBM specifically on the proposed budget and staffing requirements before the EO could finally be approved |
|  |  |                           | National Sewerage and Septage Management Programme (NSSMP)   | 100%  |
|  |  |                           | Flood Management Master Plan for Metro Manila Surrounding Areas  | 100%  |
| Proposed Amendments to Republic Act (RA) No. 6957 as amended by RA No. 7718 or the Build-Operate Transfer (BOT) Law and its Implementing Rules and Regulations (IRR) |  |                           |  |   |
| Proposed amendments to the IRR of the BOT Law  |  |                           | Revised IRR of the BOT Law re-published on 07 October 2012 at Manila Times   |   |
| Proposed amendments to the Guidelines and Procedures for Entering into Joint Venture (JV) Agreements between Government and Private Entities                         |  |                           | Final draft of the Joint Venture (JV) Guidelines   |   |
| - Inter-agency Technical Committee on Transport Planning   | All submitted transport policy proposals/ studies reviewed/ acted upon |                           | Draft EO on Adopting a National Transportation Policy for an integrated Development and Regulation of the Transportation System in the Philippines | 90%. Awaiting comments from INFRACOM members  |



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|  |                                    |         | ACTUAL<br>January 1- December 31  |   |
|  |                                    |         | NEDA Board-Regional Development Committee for Mindanao (NB-RDCom Mindanao) Resolution No. 11 (s. 2012) "Requesting the Department of Transportation and Communications (DOTC) to update/validate the Findings of a Study of the Asian Development Bank on the Effectiveness of the Roll-on/Roll-off Transport System in the Philippines" reviewed | 100%  |
|  |                                    |         | NB-RDCom-Mindanao Resolution No. 12 (s. 2012) "Requesting the Maritime Industry Authority of the Philippines (MARINA) to review the Cost component of the Roll-on/Roll-off Transport System Charges Levied by Port Terminal and Vessels Operators" reviewed   | 100%  |
|  |                                    |         | Transport initiatives in Metro Manila and its Surrounding Areas (regions III and IV-A) plans/programs of DOTC, DPWH, MMDA and BCDA  | 100%  |
|  | - Sub Committee on Water Resources |         | National Sewerage and Septage Management Programme (NSSMP) reviewed.  | 100%  |
|  |                                    |         | Presented to and confirmed by the NEDA Board on 30 May 2012.  |   |

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|  |   |   |   |  |
|  |   |   | Flood Management Master Plan for Metro Manila and Surrounding Areas reviewed. Presented to the Joint INFRACOM-CC and TB on 15 August 2012 and adopted through INFRACOM Resolution No. 2 series 2012. NEDA Board confirmation was secured on 23 August 2012. |  |
|  | Special Activity: Technical Secretariat to the Millennium Development Goals Achievement Fund (MDGF) - 11919 Joint Programme |   | MDG-F 1919: Output 1.1 and Harmonization of Policy Studies were presented to, and approved by NEDA INFRACOM-SCWR last 31 January 2012.  | 100%   |
|  | Formulation of the Framework for the Philippine Water Resources Sector Development Plan (PWSRDP)                            | Policy study on the Development of the PWRSDP and creation of NWRMC reviewed/ approved                | Regional consultation workshops conducted (15-17, 22-24 February 2012, 5-6 March 2012).   | 100%   |
|  |   |   | Water Knowledge Fair conducted on 22 March 2012.  |  |
|  |   | Draft Legal Instrument for the establishment of the National Water Resource Management Office (NWRMO) | The proposed "Development of the Implementation and Operational Plan for the National Water Resources Management Office (NWRMO)" report was submitted to the Office of the Executive Secretary (OES) in April 2012.   | 95%. Approval of the EO is dependent on the submission of DBM and processing of OES. |
|  |   | Draft operational plan of the NWRMO affected agencies   | Revised EO was resubmitted to Malacañang on 26 June 2012, for approval, incorporating the comments from water-related agencies forwarded t by the Office of the Executive Secretary (OES) in June 2012.   |  |

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|  | Mainstreaming the Eco-efficient Approach to the development of Water Infrastructure (EEWIN) in the Philippines | Two (2) focused group discussions (FGDs) and one (1) national consultation workshop conducted | FGDs conducted on 19-20 June 2012. National Advocacy Workshop was conducted last 20 November 2012                            | 100%  |
|  |  |   | National Stakeholder Consultation Workshop conducted on 20 July 2012. Policy study was presented to the SCWR on 31 July 2012 |   |
|  |  | Five-Year Eco-efficient Water Infrastructure Strategic Roadmap drafted                        | Five-Year Eco-efficient Water Infrastructure Strategic Roadmap drafted   |   |
|  | Contract Review Committee  | Twelve (12) Contracts Reviewed  | 11 Contracts reviewed  | 92%. Only 11 contracts were submitted for review. |
|  | - Unit Cost Study Analysis   |   | Terms of Reference (TOR) finalized   |   |
|  | -RDCs  | List of policy reviews or projects endorsed per RDC   |  |   |
|  |  | Quarterly forecasts of key macroeconomic variables released                                   | Quarterly forecasts of key macroeconomic variables released  | 100%  |
|  | Number of Regional and Physical Development Plans prepared and adopted   | Advocacy on the RDPs  | Continuing advocacy done   | 100%  |
|  |  | 75% of Area Development Plans (ADP) completed   | Completed and submitted to the Office of the Executive Secretary 14 out of the 15 ADPs                                       | 124%  |
|  |  | Updated RPPF for selected regions prepared  | RPPFs being piloted in selected regions  |   |
|  | Technical assistance extended to requesting parties  |   |  |   |

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|  | Requests processed under paragraph r<br>and the last clause of the last<br>paragraph of Section 105 of the TCCP<br>and PD 1362    |  | 310 out of 314 processed within 3<br>days; 23 out of 23 requests processed<br>within three days (November-12<br>December 2012)   | 98.8%.  |
|  | 9th RFINL formulated  |  | EO 98 formulating the 9th RFINL<br>issued on 29 October 2012   | 100%  |
|  | Technical analyses prepared to assess<br>the impact of recent macroeconomic<br>developments and recommend<br>appropriate policies | At least four (4) policy impact analyses<br>conducted  | Conducted forty six (52) analyses on<br>the economic impact of / comments<br>on the various policy issues of the<br>macroeconomy   | 1300%   |
|  | Periodic Economic briefings and<br>dialogues conducted to present<br>economic performance and outlook                             | At least twelve (12) economic briefings<br>conducted   | Prepared eighty (90) economic<br>updates/ briefings/ presentation  | 750%  |
|  | Periodic reports to the President on<br>macroeconomic performance   | Forty four (44) memo for the President<br>on the GDP, Exports, Imports, Inflation,<br>and employment situation | Thirty six (36) economic reports to the<br>President prepared on GDP (3), exports<br>(10), imports (10), inflation (10), and<br>employment (3))  | More than 100% if requests for vetting<br>of macroeconomic statements are<br>considered |
|  |   |  | Also responded to OP-PMS' requests<br>for vetting of macroeconomic<br>statements Eight (8) economic reports<br>to the President on GDP (1), exports<br>(2), imports (2), inflation (2), and<br>employment (1) to be prepared |   |
|  |   |  | Respond to OP-PMS' requests for<br>vetting of macroeconomic statements   |   |
|  | Generation of macroeconomic near-<br>term and medium-term forecasts<br>including the identification of growth<br>drivers          | At least four (4) projections/forecast<br>generated  | Generated six (6) projections on real<br>GDP growth  | 150%  |
|  | Preparation of weekly Price<br>Monitoring Report as part of NEDA's<br>economic surveillance                                       | 52 Weekly Price Monitors   | 52 Weekly Price Monitors   | 100%  |



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| MFO 2 - Investment programming services                                  | Public Investment Plan (PIPs) / CIIP<br>prepared and adopted | PIP updated                         | The Working Draft of the 2011-2016<br>Public Investment Program is uploaded<br>to the NEDA website on 29 November<br>2012 and is currently being finalized<br>for printing.<br><br>PIP editing and layout completed   | 100%  |
|  |  | CIIP 2011-2013 and beyond updated   | Ongoing updating of CIIP 2011-2013<br>and beyond  | 100%.   |
|  | Number of RDIPs prepared and<br>adopted                      | Annual Investment Programs prepared | 15 out of 15 regions prepared their<br>RDIPs  | 100%  |
|  | Value Engineering/ Value Analysis<br>(VE/VA) project         | Two (2) VE/VA study completed       | NEDA comments on the following<br>VE/VA reports (Pasig Marikina River<br>Chanel Improvement Project, Phase III)<br>were forwarded to the consultant:<br>Work Plan, Preliminary<br>VE/VA Report, Draft<br>Report<br><br>Draft report was presented to the<br>INFRACOM on 31 July 2012<br><br>Revised draft report was submitted on<br>24 October 2012. A meeting was also<br>conducted to discuss issues and<br>further comments on the report.<br><br>Terms of Reference for consulting<br>services for the conduct of 5 VE/VA<br>projects were under review of the<br>NEDA Bids and Awards Committee . | 40%   |



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|  |  |  | Training Programs prepared   | Bidding for the hiring of a VE expert resulted to 2 failures of bidding due to non availability of a local expert and the need to tap international consultant.<br>The next strategy is to tap foreign organizations with available experts.<br><br>The training is anchored with the consultant. |
|  | NEDA Contract Price Escalation Database System |  | Four price escalation requests were processed<br><br>One training workshop/workshop conducted on 14-16 March 2012  | 100%  |
| Proposed study on the Reformulation of K formula under the Price Escalation Guidelines |  |  | TOR on K Formula prepared with comments form Government Procurement Policy Board (GPPB) already incorporated   | 90%   |
| Public-Private Partnership Capacity Building Project (PPP-CBP)                         |  | Seven (7) trainings/seminars conducted | One trainer's training conducted on 13-18 June 2012<br><br>Three batches of training on Investment Appraisal conducted from August to October 2012<br>Capacity Development Technical Assistance (CDTA) Project Steering Committee meetings/workshop conducted:<br>- 27 June 2012<br>- 16 August 2012<br>- 28 September 2012<br>-19 December 2012 | 100%  |

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|  |  |   | Build-Operate-Transfer (BOT) Group<br>meetings conducted:<br>- 31 August 2012<br>- 05 October 2012<br>- 16 October 2012<br>- 05 December 2012<br>- 11 December 2012 |   |
|  |  | Project Development and Evaluation<br>Manuals procured                                | Manual procured   |   |
| Public and/or private resources mobilized in support<br>of PIPs/CIIP     |  |   | P401.83 billion worth of public and/or<br>private resources mobilized in support<br>of PIPs/CIIP.   | 311.45%                                       |
|  |  | At least Php 75 billion   | *Amount based on projects approved<br>by the NEDA Board and/or ICC (as 12<br>December 2012)..   |   |
| Program/ project appraisal and evaluation conducted                      |  | At least 50 PERs  | The ICC Secretariat processed 76<br>PERs/Memos for the ICC-TB and ICC-CC<br>meetings.   | 152%  |
| Technical assistance extended to requesting parties                      |  |   |   |   |
| MFO 3 - Plan/Programming/Project Monitoring and<br>Evaluation Services   |  |   |   |   |
| PDP goals, strategies, targets monitored and reported                    |  | 2011 SER prepared and made available<br>to the public                                 | SER uploaded in the NEDA website  | 100%  |
|  | Annual monitoring and reporting<br>carried out according to set schedule | Quarterly Regional Economic<br>Situationer or Regional Situationer<br>Report released | Quarterly Regional Economic<br>Situationer or Regional Situationer<br>Report released   | 100%  |
| Conduct of the Annual ODA Portfolio Review                               | Report on the outcome of the annual<br>ODA portfolio review              | ODA Report completed and submitted<br>to Congress before June 30                      | ODA Report completed and submitted<br>to Congress before June 30  | 100%  |


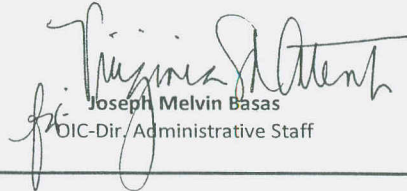
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| Conduct of the Annual ODA Portfolio Review                            | Report on the outcome of the annual ODA portfolio review       | ODA Report completed and submitted to Congress before June 30 | ODA Report completed and submitted to Congress before June 30 | 100%                                       |
|   | Number of ODA program/project monitor                          | 12 programs/projects visited/monitored                        | 15 monitoring visits conducted                                | 125%                                       |
|   | Number of program/ project monitoring and evaluation conducted | Monitoring and evaluation pr pograms/projects conducted       |   | 100%                                       |
|   |  | 12 Field Monitoring Reports prepared                          |   | 100%                                       |
|   |  | Problem-solving sessions conducted                            |   | 100%                                       |
|   |  | Quarterly Project Moniotring Reports prepared                 |   | 100%                                       |
|   | No. of ODA projects evaluated                                  | 3 Supervision Implementation Support (SIS) mission conducted  |   | 100%                                       |
|   |  | 2 projects ex-post evaluated                                  | 2 projects ex-post evaluated                                  | 100%                                       |
|   |  | 2 ex-post evaluation reports prepared                         | 2 ex-post evaluation reports prepared                         | 100%                                       |
|   | No. of missions conducted                                      | 3 missions conducted  | 3 missions conducted  | 100%                                       |
| Regular ODA Performance Reports                                       |  | 4 quarterly loans report prepared                             | 4 Quarterly loans reports prepared                            | 100%                                       |
|   |  | 2 Semestral Grants Reports prepared                           | 2 Semestral Grants Reports prepared                           | 100%                                       |
|   |  | 4 Quarterly cost overrun reports prepared                     | 4 Quarterly cost overrun reports prepared                     | 100%                                       |
|   |  | 2 semestral alert mechanism reports                           | 2 semestral alert mechanism reports                           | 100%                                       |
|   |  | Project profiles of ongoing ODA projects updated              | Project profiles of ongoing ODA projects updated              | 100%                                       |
| Development of Evaluation Manual                                      | Evaluation Manual prepared                                     | Regional matrices updated per region                          | Regional matrices updated per region                          | 100%                                       |
|   |  |   | Outline prepared  |  |

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|   |  |  | ACTUAL<br>January 1- December 31   |   |
| Good Practice Awards (GPA)  | GPA Awards conferred   |  | GPA Guidelines, criteria and methodology drafted   | 100%  |
| JAW Analytic Work (JAW)<br>Of NEDA with ADB, JICA and WB  |  | 1 JAW Action Plan  | 1 JAW Team meeting conducted<br><br>JAW Action plan integrated into 2011 ODA Review  |   |
| Monitoring and Evaluation Forum   | 1 Forum conducted  | 2nd M & E Network Forum conducted                              | 1 Forum conducted  | 100%  |
| Capacity Development Technical Assistance (CDTA): RBM and M&E Framework Results-Oriented Strategic Planning and Development Management for Inclusive Growth                   |  |  | RBM and M&E framework to strengthen planning and budgeting linkage prepared and submitted  | 100%  |
|   | Policy guidelines drafted  |  | Draft Policy guidelines on ODA Management prepared   | 100%  |
| IFAD Institutional Strengthening of Results-Based Monitoring and Evaluation (RBME) - Results Management   | 23 trainings conducted   |  | 20 trainings conducted   | 87%   |
| Interest Differential Fund (IDF) Grant on Capacity Strengthening of the Philippine Government for Improving and Demonstrating Development Effectiveness (KfW) – PMS Component | ODA Primer prepared  |  | Draft ODA primer prepared  | 100%  |
|   | No. of workshops on strengthening GOP Planning-Budgeting Linkage conducted |  | 1 workshop conducted   | 100%  |
|   | No. of trainings   |  | 1 ex-post evaluation training conducted  | 100%  |
|   | Technical assistance extended to requesting parties                        |  |  |   |
| ICT Support in Performing NEDA's MFOs through ITCS and Implementation of NINP   | NEDA ISSP for 2013-2017 formulated   | NEDA ISSP approved and endorsed by NCC                         | Completed as of April 2012   | 100%  |
|   | NEDA work stations improved  | Acquired/installed 100% of the required ICT resources for 2012 | Ongoing NBAC processing. Majority of 2012 ICT resources awarded and delivered.<br>Increase the award and delivery of ICT Resources from 93% to 100%. | 100%  |



| MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS,<br>ACTIVITIES AND PROJECTS (PAPs) | Performance Indicator  | FY 2012  | CY 2012  | % of accomplishment . Reason for<br>variance.                                  |
|--|--|--|--|--|
|  |  |  | ACTUAL<br>January 1- December 31   |  |
|  |  | NEDA Data Center refurbished   | TOR and PR endorsed to PITC for procurement.<br>Pre-procurement process of PITC completed  | 10% (Delay due to proposed NEDA building improvement/construction)             |
|  |  | At least five (5) ICT equipment/devices in ICT Resources Hub and Services regularly improved                       | Completed as of April 2012   | 100%   |
|  |  | At least one (1) needed application software for NEDA-CO and NROs acquired<br>One (1) LAN at NEDA-CO 100% upgraded | Awaiting approval for TOR and revised PR. Two additional software for NROs acquired.<br>TOR and PR endorsed to PITC for procurement.<br>Pre-procurement process of PITC completed  | 100%<br><br>10% (Delay due to proposed NEDA building improvement/construction) |
|  | Real-time sharing and exchange of information and secure connectivity between NEDA-CO and NROs established | Upgraded Internet connection at 15 NROs (Virtual Private Network -VPN)   | Installation of lines in 15 regions, in-house wiring to regions, delivery of VPN equipment, and NEDA VPN fully implemented.  | 100%   |
|  |  | E-mail, Web-portal, communication & exchange facilities upgraded at 15 NROs  | 100% of Voice over Internet Protocol (VoIP) for voice communication and Lotus Notes access improved.   | 100%   |
|  | NEDA website regularly maintained  | NEDA website regularly maintained  | Updated website information on the Harmonized GAD Guidelines as requested.<br>Posting of the Transparency Seal, Working Draft of the Public Investment Program (PIP) and other documents requested for posting at the website. | 100%   |
|  | At least two information systems developed/ enhanced   | At least two information systems developed/ enhanced.<br>All operational systems maintained.                       | Ongoing development of Collaboration System for Project Appraisal (CSPA). All operational systems maintained.<br>Completed the PTS and CSPA, and additional Personnel Information  | 100%   |



| MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS,<br>ACTIVITIES AND PROJECTS (PAPs)  | Performance Indicator | FY 2012  | CY 2012   | % of accomplishment . Reason for<br>variance. |
|---|-----------------------|--|---|---|
|   |                       |  | ACTUAL<br>January 1- December 31  |   |
|   |                       | At least two databases developed/<br>enhanced.<br>100% of operational systems<br>maintained.   | All new database operational. 100% of<br>operational systems maintained.<br>Database for digitized NEDA<br>documents. | 100%  |
|   |                       | At least one planning<br>workshop/training conducted   | Consultative Meeting on the<br>Implementation of NEDA ICT Plan<br>conducted.  | 100%  |
|   |                       | 100% of requests for technical<br>assistance on IT to NEDA-CO and NROs<br>attended to  | All requests for technical assistance<br>attended/provided  | 100%  |
|   |                       | 100% of requests for Technical<br>Secretariat support on projects,<br>policies, technical paper and bills<br>provided to requesting parties<br>attended to | All requests for Technical Secretariat<br>support on projects, policies, technical<br>paper and bills provided        | 100%  |
| <p>Prepared by:</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <br/> Jocelyn P. Reyes<br/> Director IV, Management Staff </div> <div style="text-align: center;"> <br/> Joseph Melvin Basas<br/> OIC-Director, Administrative Staff </div> </div> |                       |  |   |   |