

**National Economic and Development Authority
Physical Performance Report
Fourth Quarter of 2013**

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
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	PDP/RDPs/RM updated			
			Updated Philippine Development Plan 2011-2016	95%	
		NRO CAR:	NRO CAR:		
		Draft Updated RDP 2013-2016	1 RDC-approved RDP	100%	
			1 Regional RDP Consultation	100%	
		NRO 1:	NRO 1:		
		1 RDP updated	1 RDP updated	100%	
			NRO 4a:		
			Data requirements/ write ups finalized	100%	
			NRO 4b:		
	1st RDP Midterm Update 2013-2016 consultation with stakeholders	100%			
	MIMAROPA Intermodal Transport Plan approved and adopted by RDC	100%			
	NRO 5:				
	Final updated RDP 2011-2016	100%			
	NRO 6:				
	1 WV Updated RDP/ Assessment Report prepared and approved by the RDC				
	NRO 7:				
	RDC-approved Central Visayas Updated RDP	100%			

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			NRO 8: 1 Updated RDP prepared and submitted to NEDA-CO on 26 December 2013 100% NRO 9: Zampen RDP 2014-2016 presented and approved during the 145th RDC IX Regular Meeting on November 19, 2013 100% Final draft of Zampen RDP submitted to CO on November 19, 2013 NRO 10: Northern Mindanao RDP 2013-2016 endorsed by RDC X on November 21, 2013 100% NRO 11: Updated Davao Region Development Plan, 2014-2016, printed and disseminated 100% NRO 12: SOCCSKSARGEN RDP 2013-2016 approved and endorsed by RDC XII on November 28, 2013 100% Mid-Term Assessment report of the implementation of the SOCCSKSARGEN RDP, 2011-2016 100% NRO 13: Updated Caraga Regional Development Plan approved and adopted by the Caraga RDC on October 4, 2013 100%		
Revalidation of the 2011-2016 PDP Result Matrix	Revalidated RMs prepared	Revalidated RMs prepared	Draft revalidated RMs prepared	-	

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Preparation of Regional RMs	Updated RMs	NRO CAR: Draft RM 2013-2016	NRO CAR: 1 RDC-approved RM	100%	
		NRO 1: 1 Regional RM prepared	NRO 1: 1 Regional RM prepared	100%	
			NRO 2: Final Draft of Updated Regional Results Matrices	95%	To be finalized by February 2014 upon submission of the final RM indicators from RLAs
		NRO 4a: Finalized Calabarzon Results-Based Matrix	NRO 4a: Required data inputs generated	80%	Non-submission of agencies
		NRO 7: RMs for 9 chapters of the Updated RDP	NRO 7: RMs for 4 chapters of the Updated RDP drafted	50%	Updated RMs to be completed by 1st quarter of 2014
			NRO 8: Revalidated Regional Results Matrix	90%	Final draft not submitted for RDC VIII approval due to Super Typhoon Yolanda
			NRO 11: Updated Davao Region Development Plan Results Matrices, 2014-2016, printed and disseminated	100%	
M&E Framework developed	M&E Framework developed		NRO 12: 1 Revalidated Regional Results Matrix Approved/endorsed by RDC XII on Nov. 28, 2013	100%	
		M&E Framework developed	Draft M&E Framework Developed	100%	

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Updated/ Reformulated NPFP	National Physical Framework Plan updated/ reformulated	Final NPFP published/ printed and disseminated	The NSS Study was finalized and presented to RDCom-Luzon, Visayas and Mindanao Area Secretariats' meetings for comments. All Regional Offices provided inputs on said study.	90%	No NB-NLUC meeting was held in the 4Q of CY 2013 due to urgent concerns related to Typhoon Yolanda. The 1st draft of the study was however presented to the NB-NLUC in the 1Q (27 February 2013). The agreement during the RDCom-Area Secretariats' meetings was that NROs will formulate Area Spatial Development Frameworks based on the NSS. NPFP formulation will proceed upon the completion of the said Area Spatial Development Frameworks in the 2Q of 2014. Further, the National Transport Framework Plan, which is targeted to be submitted to the NEDA Board-Infrastructure Committee on January 2014, will be a major input to the NPFP.
			NRO 9: Led in preparing write up on "Mindanao Challenges"	200%	The preparation of the Mindanao Spatial Strategy is an intervening activity and hence was not part of the targets of the NRO. For this reason, it is rated with 200% accomplishment

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Number of Strategic Action Plan (SAP) for areas affected by natural disasters prepared and submitted to the Regional DRRM Council (RDRRMC)	At least 1 SAP for areas affected by natural disasters prepared and submitted to the NDRRMC and RDRRMC (note: SAP preparation depends on the occurrence of a large-scale disaster, i.e. 2 or more provinces within the region are affected)		a) Coordinated activities on the Rehabilitation Plan for Typhoon Yolanda affected areas completed and submitted to the Office of the Cabinet Secretary; b) Prepared integrated report on the Pablo Rehabilitation Plan	n/a	During the NDRRMC-TMG Meeting held on 18 December 2012, it was agreed that the SAPs which used to be formulated by NEDA shall no longer be done. The Office of the Civil Defence will prepare the Post-Disaster Needs Assessment, as mandated by the DRRM law, to serve as basis in the provision of interventions for recovery and rehabilitation of calamity affected areas
			Reconstruction Assistance on Yolanda (rehabilitation plan) prepared and published	100%	unprogrammed
		TOR prepared for proposed Calabarzon Flood Control Master Plan Study	NRO 4a: Working Draft Terms of Reference for the formulation of Master Plan Study on Calabarzon Flood Control and Management	50%	
			NRO 5: Initial assessment report on typhoon damages Consolidated report on typhoon Yolanda damages and proposed PPAs for rehabilitation	90%	
			NRO 6: 2 SAP (Disaster Rehabilitation and Recovery Plan in the Aftermath of Typhoon Yolanda) prepared and submitted to RDRRMC	100%	

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			NRO 7: Meetings and consultations with RDRRMC member-agencies and other concerned regional line agencies held to discuss rehabilitation efforts of areas affected by 15 October earthquake and typhoon Yolanda Assisted the provinces of Bohol and Cebu in the formulation of the earthquake and Typhoon Yolanda rehabilitation plans NRO 8: First and second rounds of input generation from agencies, LGUs, PSRs and SUCs to Eastern Visayas Yolanda Recovery and Rehabilitation Plan (EV-YRRP) coordinated Initial price monitoring of basic consumer goods, fuel and public transport conducted Eastern Samar component of the NCO-initiated Rehabilitation Plan consolidated for presentation to the PDRRMC/PDC Damage and loss assessment of select infrastructure agencies collected NRO 9: Prepared Macroeconomic Chapter of ZC Post Conflict Needs Assessment (PCNA) Submitted situational reports on the MNLF-Misuari faction seige in ZC	100% 50% 100% 100% 100% 200% 100%	unprogrammed activities NEDA is the Co-chair of Zamboanga City Team and in charge of preparing the Macro Economic Assessment which was done in October. This was an intervening activity, hence given 200% accomplishment in the absence of targets

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Number of DRR/CCA-enhanced Provincial Development and Physical Framework Plans	80 DRR/CCA-enhanced PDPFPs; Supplemental Guidelines on Mainstreaming DRR/CCA at subnational Development and Land Use/ Physical Planning	80 DRR/CCA-enhanced PDPFPs; Supplemental Guidelines on Mainstreaming DRR/CCA at subnational Development and Land Use/ Physical Planning	<i>see Foreign Assisted Projects</i>		
		NRO CAR: Completed draft of DRR/CCA enhanced PDPFPs	NRO CAR: Preparation of DRR/CCA enhanced PDPFPs ongoing	70%	LGUs do not have sufficient time to work on DRR/CCA enhanced PDPFPs
			NRO 1: 4 DRR/CCA enhanced PDPFPs (on-going)	90%	need to update some data inputs and preparation of additional maps
		NRO 2: DRAFT DRR/CCA Enhanced PDPFP for the 5 provinces in Region 02	NRO 2: 4 out of 5 draft DRR/CCA Enhanced PDPFP completed	80%	Final deadline is extended up to March 31, 2014
		NRO 4a: 5 DRR/CCA-Enhanced PDPFPs drafted	NRO 4a: 3 draft DRR/CCA-Enhanced PDPFPs	60%	Non-submission of plan drafts from two (2) provinces
		5 DRA/VA Reports	5 DRA/VA Reports	100%	
	NRO 6: DRR/CCA-enhanced PDPFPs reviewed	NRO 6: 6 Vulnerability Assessment (VA) report and Disaster Risk (DR) Report reviewed	NRO 6: 6 Provincial outputs (VA and DR) reviewed in the mainstreaming of DRR/CCA in PDPFPs	75%	Due to emergency situation and irregular power supply, typhoon-affected provinces requested extension of submission of outputs to 1st quarter of 2014

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Communication of Development Plans prepared	Continuing advocacy of the Development Plans through briefings, dialogues, fora, media releases and IEC materials		NRO 9: Provided technical assistance in the preparation of DRR/CCA-enhanced PDPFP of Zamboanga del Norte and Zamboanga del Sur	100%	
			NRO 10: 1 RPPF (for printing) 5 PDPFPs 3 CLUPs	100% 100% 100%	
		4 small group media briefings	2 media briefings	50%	Only 2 media briefings due to conflicting schedules with NEDA officials; In lieu of PDP website that was not officially launched by the previous CAP-SP, PDP updates are posted through N!Online and NEDA website; IEC material on infographics was an innovation that was not part of the earlier targets. Target activity in asterisk (advocacy briefings) is part of the work plan of the previous CAP-SP, which was dissolved after the approval of NEDA's rationalization.
		Updating of the PDP website	25 N!Online updates and 21 MR posts in NEDA website	N/A	
		8 briefings (4 local, 4 foreign)	8 briefings (1 foreign, 7 local)		
		2 advocacy briefings	*	80%	
		20 media releases			
		1 dialogue series	21 media releases	*	
			1 dialogue series (PDP-RDP workshop on October 23-25)	105%	
		1 IEC material	5 IEC materials (3 AVPs and 2 Infographics)	100%	
		2 trainings	1 training (Effective Communication through Writing Well)	500%	
				50%	
		NRO CAR: As need arises	NRO CAR: Granted an interview by ABS-CBN , Chronicle, and Bombo Radyo re regional autonomy and regional development fund	100%	
		6 new articles produced for the RDC/NEDA websites, NEDA Online, Media outfits	Prepared 46 newstories & uploaded to RDC/NEDA websites, 15 media entities, and 73 stakeholders	275%	Performed by staff on JO augmenting DRD

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		3 articles reposted (NSCB)	Distributed Cordi-link to to RLAs, LGUs, NEDA Regional Offices	75%	
		2 articles per Cordi-Link	Prepared 6 articles for Cordilink	300%	
		2 brochures (annual)	Prepared 1 leaflet (NUCESO), 1 poster (PSR), and updated 1 RDC Briefing kit	150%	
			Prepared 2 AVPs; Printed and distributed advocacy tshirts	100%	
			Prepared the CAR Communications & Advocacy Plan 2014-2016	100%	
			NRO 1:		
			1 RDP advocacy Planning Workshop	100%	
			1 RDP uploaded to 2 (RDC/NRO1) websites	100%	
			1 Com Planning Workshop done	100%	
		NRO 2:	NRO 2:		
		Third Quarter RDC 2 Linkage prepared and published and at least 5 articles per month	3rd Quarter RDC 2 Linkage prepared and published with thirty (30) articles published and uploaded to the NRO2 & RDC 02 webpage	194%	
		NRO 4a:	NRO 4a:		
		Briefing kit/flyers/ fact sheets (Calabarzon, NEDA, RDC, RDP, RM) prepared and disseminated	Prepared and disseminated Calabarzon RDP Brochure to RLAs, LGUs, Academe among others	100%	
		Calabarzon profile/situationer (SEP) or Compendium of Major Development Indicators	Prepared Calabarzon Region Profile Flyer	90%	
		Quarterly publication of Calabarzon newsletter	Conducted RSET launching/ disseminated RSET	100%	
			Published 3rd and 4th quarter Calabarzon RDC newsletter	100%	
			NRO 4b:		
			RDP Communication & Advocacy expended		
			1. Drafted RDP brochure		
			2. 3 consultations conducted		
			Conducted Audio-Video Production training		

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		NRO 5: Quarterly issue of Bicol Development Digest, media releases and fora	NRO 5: 3rd Quarter Bicol Development Updates distributed to RDC member agencies, media; presentations of RDP in regional and national fora	100%	
		NRO 6:	NRO 6: 24 copies of Typhoon Yolanda Rehab Plan printed and distributed to RDRRMC, NEDA-CO, Senate, Congress, governors and other requesting parties	100%	
		1 quarterly issue of WV Bulletin	1 quarterly issue of WV Bulletin published	100%	
		1 issue of RPMES Monitor	1 issue of WV RPMES Monitor published	100%	
		5 articles for N-Online Publications/ Press Release	7 articles for N-Online publications/ press release prepared and submitted	140%	
			1 Communication Advocacy Plan on the Updated RDP 2014-2016 prepared	100%	
			1 booklet of the RDP Executive Summary prepared and published		
			NRO 7: 1 issue of CV Journal (Oct-Dec 2013) Primer on Updated RDP produced RDC 7 brochures produced 1 media briefing N-online articles Updated social media and NRO7/RDC 7 webistes	100%	
		NRO 8: Advocacy on the policies and strategies under the PDP/RDP	NRO 8: 3 powerpoint presentations prepared (Peace and security for the Peace Forum, Eastern Samar component of the RAY, Updated RDP for the Visayas RDCOM) 3 TV/radio guestings on regional economy done (ABC-CBN, TV12, DYVL) 2 N!Online and Lantaw articles prepared	100%	
				100%	
				100%	

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			NRO 9: 300 pcs of RDC IX 2014 Planner prepared and distributed. Said planner contains RDP's vision, strategic framework, challenges, goals, objectives Provided support in the conduct of information caravan of the Regional Communication and Advocacy Plan - TWG in Midsalip, ZDS	100%	
			NRO 10: 13 advocacy materials (RDC-10 monitors, briefers, N-online features, press releases)	>100%	
		NRO 11: Updating of the RDC XI website, 2 media releases, 3 advocacy materials	NRO 11: Updating of RDC XI website, 2 media releases, 10 advocacy materials, 1 stakeholder briefing/launching	200%	Production of IEC materials fast-tracked in view of the conduct of the launching of the Updated RDP, 2014-2016
			NRO 12: One (1) issue of RDC XII newsletter prepared/published/disseminated to RDC XII Full Council members and other stakeholders during RDC XII Meeting on November 28, 2013 4 press releases for NEDA XII and 8 press releases for RDC XII Updated SOCCSKSARGEN RDP 2013-2016 posters, pamphlets, advocacy wristbands and advocacy fans produced PDP/SOCCSKSARGEN RDP presented during various fora/activities	100%	
		NRO 13: 1 RDC newsletter prepared and distributed 2 press releases prepared	NRO 13: 1 RDC newsletter prepared 2 press releases prepared	100%	
				100%	

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Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils					
SDC/MC-IHDC	At least 28 policy reviews	At least seven (7) policy reviews conducted	Fourteen (14) policy reviews conducted (SDC: 12; MC-IHDC: 2)	200%	Reason for overperformance: a) Due diligence of the government entities that participate in the committees; b) Conduct of one National-Regional Consultative Meeting in December 2013
CTRM	At least 5 reviews	One (1) policy review	One (1) policy review. The Protocol to Amend the Agreement Establishing the AANZFTA is still to be elevated to the CTRM for approval.	100%	
IAC on Trade-in services	At least 5 reviews	One (1) policy review	Two policy reviews. Comments on draft proposal for a dedicated discussion on emergency safeguard measures in FTAs/RTAs prepared based on agency inputs and submitted to Geneva PM. Revised draft AFAS 9 offers based on agency inputs prepared and submitted to ASEAN Secretariat for assessment.	200%	Comments/confirmation from concerned agencies completed during the quarter.
Economic Development Cluster	At least 5 reviews	One (1) policy review	None	0%	EDC only noted reports on status of programs and projects. There was no meeting in November. EDC has done 7 policy reviews in the first three quarters of 2013.
Philippine Council for Sustainable Development (PCSD)	At least 2 policy reviews on the implementation of SD issues; Philippine SD Action Plan drafted				
	Philippine Sustainable Development Action Plan drafted	Philippine SD Action Plan			

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NEDA Board RDCom	At least 4 policy reviews		Prepared Integrated Paper on: a) Proposed mechanism to strengthen the link between regional and local planning; b) Strengthening the RDC influence in the National Budget -Annual budget review exercise -Investment programming process c) Regional Allocation for Priority projects	100%	No RDCom meeting conducted as the new set of RDC representatives still to be appointed. RDC strengthening was discussed internally within NEDA and will be discussed in the RDCom once it is reconstituted
NEDA Board NLUC/RLUC	At least 4 land use concerns discussed in NB-NLUC meeting		NRO 4b: 1 CLUP of Puerto Princesa reviewed and endorsed to HLURB	100%	No NB-NLUC meeting was held in the 4Q of CY 2013 due to urgent concerns related to Typhoon Yolanda.
InfraCom	At least 4 policy reviews/ studies conducted	Infrastructure-related policies submitted reviewed/acted upon	The following studies/policies were presented/discussed: 1. Formulation of the Philippine Transport Infrastructure Development Framework Plan; 2. Draft Final Report on the Technical Study on the Transport Infrastructure Sector (Road Transport) Unit Cost; and 3. Draft Executive Order (EO) adopting a Policy Framework that Sets the Direction of and Parameters for the Integrated Development and Regulation of the Transportation System in the Philippines.	100%	

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Sub-Committee on Water	All submitted water resources policy proposals/ studies reviewed/ acted upon	All submitted water resources policy proposals/ studies reviewed/ acted upon	The Secretariat secured Technical Assistance from the World Bank for the conduct of a study regarding a Unified Financing Framework/Policy for the Water Supply and Sanitation (WSS) sub-sector. Moreover, Terms of Reference (TORs), was prepared for the following studies: 1. Irrigation Sub-Sector Unit Cost Study; and 2. Eco-Efficient Water Infrastructure (EEWIN).	100%	
Philippine Development Forum (PDF) Sub-Working Group (SWG) on Water Supply and Sanitation (WSS)	All submitted water supply and sanitation issues/matters for discussion acted upon.	All submitted water supply and sanitation issues/matters for discussion acted upon.	Activities undertaken as the Secretariat of the PDF-SWG-WSS: 1. Development of Institutional Framework for the Water Supply and Sanitation Sector and Identifying Investment Plans and Programs; 2. Unified Financing Framework for the Water Supply and Sanitation (WSS) Sector; and 3. Updates on the Water Regulatory Commission (WRC) Bill.	100%	During the PDF-SWG-WSS meeting held last 04 December 2013, the Interim Secretariat function of NEDA-IS was officially ended. The "Be Secure" Team of USAID took over its functions.
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	Joint Meeting with the INFRACOM Technical Board (TB) on 12 December 2013 Discussed the following policies/studies: 1. Formulation of the Philippine Transport Infrastructure Development Framework Plan; 2. Draft Final Report on the Technical Study on the Transport Infrastructure Sector (Road Transport) Unit Cost; and 3. Draft Executive Order (EO) adopting a Policy Framework that Sets the Direction of and Parameters for the Integrated Development and Regulation of the Transportation System in the Philippines.	100%	

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Contract Review Committee (CRC)	Twelve (12) contracts submitted/ reviewed/ acted upon	Three (3) contracts submitted/ reviewed/ acted upon per quarter	Nine (9) contracts acted upon, as follows: 1. Contract for the long-term Performance-Based Maintenance Contract for South Manila Road; 2. Contract for the Dampalit Bulk Water Supply JV Project; 3. Contract for the Supply and Delivery of 88,000 MT for Cebu Thermal Power Plant; 4. Contract for the Viga-Bagamanoc-Pandan Road in Catanduanes; 5. Contract Agreement for sale of 4x32 MW Power Barges; 6. Contract for the Improvement of Civil Works for the Construction of the Catanduanes Circumferential Road; 7. Contract for the Asphalt Overlay of Marbel-Makar Road; 8. Contract for the Mindoro East Coast Road (Calapan-Socorro-Bongabong-Danggay Port Section); and 9. Contract for North Luzon- Manila North Road (Monumento-Ago0-Aringay Road).	100%	
Unit Cost Study Analysis	Inception Report, Interim Report, Draft Final Report and Final Report submitted.				
Regional Development Council (RDC)	At least 8 programs/projects and policies	NRO 2: As requested	NRO 2: Evaluation of the Philippine Youth Development Plan NRO 4b: Resolution passed confirming DepEds PSI-II for implementation Resolution passed supporting commodity self-reliance policy and MNCHN strategy	100% 100%	

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			Resolution encouraging investment in power generation in the region Resolution passed supporting commodity self-reliance policy and MNCHN strategy Resolution encouraging investment in power generation in the region Comments provided on the pre-FS proposed Central Spine RORO(CSR) project		
		NRO 6: 5 RDC Resolutions 1 SDC Resolution prepared	NRO 6: 14 RDC Resolutions prepared 6 SDC Resolutions prepared	280% 600%	
			NRO 7: Policy reviews/discussions/comments: 1. Improving Passenger Services in CV Port Terminals and Interisland Vessel Operations 2. Continuing Whaleshark Interaction Projects in Oslob, Cebu 3. Comments on the Study of Distributive Impacts of the PIP 4. Comments in the creation of Talisay City State College 5. Comments on the proposed conversion (change of name) of Larena Vocational School to Siquijor IT School 6. Comments on house bill on the proposed conversion of the Eversely Sanitarium into a tertiary hospital 7. Comments on house bills on the proposed establishment of fishports in the Municipality of San Remegio and Minglanilla and Talisay City 8. SUC role in regional/national development 9. Paper on the proposed Regional budget discussed in DevAd meeting	100%	

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			NRO 8: Resolutions passed endorsing the following: -Eastern Visayas Yolanda and Recovery Rehabilitation Plan -Climate Change Charter -Tax Exemption of Government Employees' Benefits	100%	
			NRO 9: 145th Regular Meeting of RDC IX on November 19, 2013 in Pagadian City Conducted; 13 RDC resolutions passed; 8 Sectoral committee meetings conducted	100%	
			3 resolutions adopted during the EDCOM meeting last October 7, 2013	100%	
			3 resolutions passed during the DevAdCom 4th Quarter Meeting	100%	
			Reviewed NNC's paper on Integrated Food Security Phase Classification	100%	
			Reviewed report on K to 12 Program Implementation	100%	
			NRO 10: 14 policy reviews / recommendations	100%	
		NRO 11: 1 Draft Discussion Paper on the Creation of Regional Development Fund (RDF) and Comments on Strengthening the Role of RDC in Investment Programming and Budgeting under RDO's initiative of Strengthening the RDCs	NRO 11: 1 Draft Discussion Paper on RDF with comments of NROs and DBM incorporated and Comments on Strengthening the Role of RDC in Investment Programming and Budgeting	100%	
		Updated Priority Industry Cluster Roadmaps, 2014-2016	Continuing updating of 15 Industry Cluster Roadmaps	90%	For RDC XI endorsement in First Quarter of 2014

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Technical assistance extended to requesting parties 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	RDC XI-endorsed/adopted Study on Comprehensive Crop Insurance Coverage for Davao Region	EDC XI -endorsed Study on Comprehensive Crop Insurance Coverage for Davao Region	90%	For RDC XI endorsement in Second Quarter of 2014
			SDC XI - 1 resolution/policy recommendation re: Adoption of the IPC Tool for Food Security Analysis Provided technical recommendations for 3 policy papers (Strengthening of RDCs; making development planning inclusive; and planning at the local level and draft MOA between NEDA and LLPDCPI)	100% 100%	
		100% of requests attended to	NOTES/COMMENTS/VETTING/IMPACT ANALYSES: 1. Letter to DTI providing comments on the application of Sharp Corp. Phils. for registration of its LCD/LED TV manufacturing facility under IPP 2. Presentation of the draft Updated PDP/RM/PIP for the DTI internal workshop 3. Letter to DTI providing comments on the draft 2014 IPP Framework 4. Draft omnibus bill amending specific laws in the FINL 5. Comments on the Draft JobsFit Report of the DOLE 6. Letter to DFA providing comments on the final text of the Lima Declaration 7. Notes for the 4th PH-UK High level meeting and PH-Norway bilateral consultations (DFA) 8. Presentation for the Social Business Summit 9. Comments on the Draft Chair's statement for the 11th ASEM Foreign Ministers' Meeting (DFA)	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
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			10. 23rd ASEAN Summit Statement and Related Summits (DFA) 11. Welcome message for COMMDAP 2013 12. Welcome message for China Jinjiang Trade and Cultural show 13. Welcome message for Manufacturing Technology World 14. President's Omnibus Statement for ASEAN-Japan Commemorative Summit (DFA) 15. Draft statement of PNOY for the ASEAN-Japan Commemorative Summit (DFA) 16. Courtesy call of JICA President to PNOY 17. Preliminary comments on SBs 35 and 987 (Incentives bills) 18. Statement on Philippine hosting of APEC 2015 for PM Keys visit (OP-PMS) 19. Japan's draft paper on regional and global issues (DFA) 20. 12th Asia Cooperation Dialogue 21. Presentation on AEC to the 145th meeting of RDC IX 22. 78 requests for certification of local non-availability under PD 1362 and for duty exemption under Section 105 (r) as well as the last clause of the last paragraph of Section 105 of the Tariff and Customs Code of the Philippines, as amended. 23. Senate request for the NEDA Secretariat's comments on Senate Bill No. 674, entitled "An Act Creating a Special Economic Zone and Free Port in Souther Palawan, Creating for this Purpose the Southern Palawan Ecozone and Freeport Authority, Appropriating Funds Therefore, and for Other Purposes		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			24. DFA request for NEDA's suggestions on areas where the New Zealand can assist in advancing the momentum for peace and development in Mindanao; 25. Prepared 1 letter for Cong. Kaka Bag-ao dated 15 November 2013 submitting NEDA position on the draft NaLUA bill; 26. Prepared a report to the President on the impacts of carious disasters to GDP, including Typhoon Pablo, Santi, Maring and Southwest Monsoon, Yolanda, Bohol Earthquake and Zamboanga seige; 27. Provided comments on HB 712, creating Metro Manila Regional Administration 28. LRTA Code of Corporate Governance 29. 7 sets of bills (HB 951 (CIRSS), 4SBs (Tariff, Customs, Anti-Smuggling), 5 SBs (Com on Econ Affairs), 3 HBs (NFA), 2 HBs) 30. 1 international covenant (Ratification of OP-ICESCR 31. Response to the APEC Business Advisory Council as per OP request 32. Briefing Notes for SAMB's panel at Global Public Innovation Network Conference 33. Impact of the US Federal government shutdown 34. Growth in Developing Asia and the Philippine economic outlook 35. Inflation outlook for the meeting with Japanese representatives 36. Impact analysis of Devastating earthquake in Central Visayas 37. PH-UK HLM briefing notes 38. Vetting of the annual Presidential Forum of FOCAP		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			39. NEDA inputs to the 11th Asia-Europe Foreign Ministers' Meeting 40. Briefing on the macroeconomy with Mr. Alain Chouan of the French Embassy 41. Notes on the Die Zeit (Germany) press inquiry 42. Impact analysis of Proposed 14th month pay 43. Analysis on the possibility of overheating Philippine economy 44. Impact of mining to GDP as requested by Rep. Baguilat 45. Inputs to the Proposed Talking Points & Updated Background Information for the 12th Asia Cooperation Dialogue 46. Inputs to PCCI queries re: Realizing the Investment Grade - What's Next After Hitting the Target? 47. 125 ATB wage hike impact on inflation inputs – SB 937 48. NEDA's inputs to the DBM's 2012 Year-End Report 49. Inputs to SAMB's interview with NHK 50. Comments on Sen. Bam Aquino's SBN 1832 entitled "An Act Creating the Microfinance Code of the Philippines 51. Inputs on UNDP Regional Program Document for Asia and the Pacific (2014-2017) 52. Inputs to NEDA's response to Sen. Santiago's interpellation on the NEDA budget queries 53. NEDA's inputs to the due diligence session for GOP's US SEC shelf registration 54. Briefing Notes for Mitsui Global Strategic Studies Institute 55. Inputs/Comments on the JMDI Phase II Project Document 56. NEDA's inputs to BTr' request for due diligence		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			57. Provided quarterly/annual GDP (subsector forecast and outlook for 2013-2016) using NEDA's in-house models 58. Briefing Notes for the Courtesy Call of Australian Ambassador Bill Twedell 59. Vetting for the Bulong-Pulungan Q & A guide for NEDA 60. Comments on Moody's draft Credit Analysis for the Philippines 61. OP's request for vetting re: Philippine's trade with Japan 62. Provided comments on BTr's draft due diligence document on the effects of Typhoon Yolanda and on Economic growth drivers for 2011-2012 63. NEDA's comments on HB #3112, proposing amendments to RA7653 (The New Central Bank Act) 64. Impact of Typhoon Yolanda on prices and GDP 65. Initial impact analysis on the post-Yolanda rehabilitation cost 66. Commented on H.B. 472 and 2074 67. Commented on H.B. 1266 and 1267 68. Provided technical inputs for generating GRDP growth targets Preparation and estimation of the data set Forecasting using the production function approach 69. Briefing notes for the meeting with Australian Minister Counsellor & Sr. Treasury Rep. Trevor Thomas 70. Simulation on the economic impact of public spending on Yolanda rehabilitation 71. Notes on the Korean Trade survey (as per request of the Embassy of Korea) 72. Comments on North South Institute Report on Canada Bilateral Remittances		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			73. Comments on Draft IMF Paper on “A Hybrid Approach to Estimating the Efficiency of Public Spending on Education in Emerging and Developing Economies” 74. Comments on the Proposed Ratification of the Optional Protocol to the International Covenant on Economic, Social and Cultural Rights (OP-ICESCR) 75. Inputs on Scores and Evaluation of Proposed Projects for the Joint Migration and Development (Phase II) 76. Review of 2013 Fiscal Risks Statement Ad Referendum for Approval 77. Impact Analysis on the Exclusion of PDAF in the Budget 78. Impact Analysis on Increasing Motor Vehicle User's Charge 79. UN Human Rights Council Request on the Impact of Fiscal and Tax Policies on Human Rights of the Poor 80. Impact Analysis of Meralco price increase to GDP 81. Estimation of Marginal Propensity to Consume 82. Commented on the Requested Data of Bureau Of Treasury 83. Commented on the Housebill No. 2866 (Reconstructing QUEDANCOR to “Agricultural Credit and Guarantee Corporation”) 84. Response to query on hyperinflation Memorandum for the President: 1. September 2013 Inflation 2. August 2013 exports 3. August 2013 imports 4. October 2013 Inflation 5. September 2013 exports 6. September 2013 imports		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			7. Q3 2013 Results of the Nat'l. Income Accounts 8. November 2013 Inflation 9. October 2013 exports 10. Results of the 2012 Official Poverty Statistics 11. Results of the October 2013 round of the LFS 12. October 2013 imports Powerpoint Briefings on the Economy: 1. PH Japan ODA Consultation 2. Powerpoint on "PDP 2011-2016: UPDATE AND STATUS PLENARY ONE: Realizing the Investment Grade: What's Next After Hitting the Target"- 39th Philippine Business Conference 3. Powerpoint on "The Philippine Development Plan: An Agenda for Employment Creation and Poverty Reduction" – National TechVoc Conference 4. "Philippine Economic Briefing" – HOR Committee on Economic Affairs 5. Briefing on "Philippine Economic Briefing" - 2013 Volunteers for Information & Devt. Assistance Orientation/Seminar 6. Economic briefing for the delegates of the Indian Armed Forces 7. PCD Powerpoint & Briefing on "The 2011-2016 PDP: Update and Status – Briefing for the Delegates of National Defence College of Bangladesh Overseas Study Tour 8. Powerpoint on "Philippine Economic Briefing" – Plenary Budget Hearing 9. Economic briefing to the 2nd Senior Executives course on National Security		

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			10. Prepared a slideshow presentation on how to estimate damage caused by disasters using I-O simulator 11. PPT briefing on the PDP Midter Update status - 4th Quarter Meeting of the PCSD 12. Powerpoint of on "Economic Performance and Economic Outlook for the Philippines"		
Requests processed under the last clause of the last paragraph of Section 105 of the TCCP	100% of requests attended to within the prescribed time in the Citizen's Charter	100% of requests attended to within 5 of 5 requests attended to the prescribed time in the Citizen's Charter		100%	
National Water Resources Board (NWRB)		100% of requests attended to	15 Certificate of Public Convenience (CPC) Applications reviewed and approved by the Board	100%	
Phillippine National Railways (PNR) Board			24 issues/agenda items discussed and commented on	100%	
Toll Regulatory Board (TRB)			Three (3) issues/agenda items discussed and commented on	100%	
Light Rail Transit Authority (LRTA) Board			Six (6) issues/agenda items discussed and commented on	100%	
Philippine Ports Authority (PPA) Board			Nine (9) issues/agenda items discussed and commented on	100%	
Power Sector Assets and Liabilities Management Corp. (PSALM) Board			Two (2) Reports commented on	100%	
National Power Corp. (NP) Board			—	—	No request was forwarded to IS during the 4th Quarter
Technical Working Group on the E-Government Fund (EGF)			Five (5) Agenda Items commented on	100%	
Technical assistance extended by NROs to requesting parties	100% of requests attended to	NRO 2: as requested	NRO 2: All request for TA attended to	100%	
			NRO 4a: Comments on proposed Senate Bill 677- Strengthening the LLDA	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 4b: 1. Prepared comments on draft study on rationalizing financial benefits and system of distribution to host committees 2. Commented on HB 4448 Conversion of MinSCAT into MINSU NRO 5: Prepared report on the competitiveness indicators of 7 cities and 3 municipalities in Bicol as requested by the National Competitiveness Council NRO 6: Provided comments on the following: 1. House Bill No. 2921 on Establishing Economic Corridor 2. House Bill No. 179 on the creation of multi-sectoral independent oil price watchdog in the Visayas NRO 6: 1 Rehabilitation and Recovery Committee meeting conducted to prepare the following: - 1 typhoon damage assessment report - 1 consolidated Damage Assessment and Agency Interventions for the 5th Congressional District of the Province of Iloilo NRO 7: Comments on draft TOR for the JICA Study on Roadmap for Sustainable Urban Development in Metro Cebu Aide memoire on the use of Metro Cebu Development Coordinating Council (MCDC) funds	100% 100% 100% 100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 9: 1. Commented on draft policy guidelines and procedures in the implementation of bottom-up budgeting for 2015 budget presentation 2. Commented on concept paper setting term limit on PSR members 3. Provided comments on the proposed grant aid project Mindanao island 4. Comments on the Draft Disaster Risk Reduction and Management Plan 5. Provided comments on the operation of Zamboanga Freeport Authority 6. Consolidated and prepared comments on the Concept Paper of NRO II re: "Philippine Mining Policy and its implications to Land Use" 7. Submitted comments to NEDA RDS on December 12, 2013 on Senate Resolution #298 "Urging the Senate Committees on Local Government and Peace, Unification and Resettlement and Economic Affairs to Conduct an Inquiry in Aid of Legislation into the Government's Development Program for Mindanao, Especially its Conflict-Affected Areas to Ensure the Mindanaon's and the Region's Comprehensive Inclusion in the Path of Accelerated Growth Pursued by the Philippines" for the conduct of inquiry on Zamboanga siege NRO 10: 8 TAs provided NRO 12: Prepared comments on the following papers:	100% 100% 100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Conduct of study on the assessment of policies, programs and other initiatives in regional development and planning conducted during the past four decades	Draft inputs prepared/submitted	2 technical papers	1. Discussion papers for the Creation of the Regional Development Fund and the Roadmap for Strengthening RDCs 2. Draft Policy Guidelines and Procedures in the Implementation of Bottom-Up-Budgeting for the 2014 Budget Preparation. 3. Proposed Institutional Mechanism and Project Prioritization Criteria pertaining to the Mindanao Growth Corridors and Export Gateways Provided comments on the following: 1. Formulation of Master Plan for the Mindanao Food Agribusiness and Logistics Corridor 2. DA Grains Central Project All requests for regional economic indicators, economic forecast, poverty and income data of RLAs, business sector, educational institutions of on-line/walk-in clients responded NRO 13: The following technical papers were prepared/submitted: 1) Strengthening the Local Planning and Development coordinators of Caraga Region; 2) Caraga Energy Situationer; 3) Communicating Philhealth for self-employed membership in Butuan City; 4) Caraga Regional Development Council Manual of Operations; 5) Private Sector Representatives' Participation in the Regional Development Council: An Initial Analysis; 6) Review on the Guidelines of People's Small Scale Mining Areas (PSSMA) or Minahang Bayan; 7) Efficiency of State Universities and Colleges (SUCs) in Caraga Region in Utilizing National Government Subsidies;	100% 100% 400%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
		8) Assessment on the Functionality of Hinatuan Passage Development Alliance (HIPADA)			
MFO 2 - Investment Programming Services					
Public Investment Plan (PIPs)/ CIIP prepared and adopted	PIP 2013-2016 updated	2011-2016 First Draft Revalidated PIP published	The Highlights of the Revalidated PIP (Working Draft as of 29 November 2013) (Based on Agency Submission as of 31 July 2013) was uploaded/published in the NEDA website on 20 December 2013.	100%	
Number of RDIPs prepared and adopted	RDIP 2013-2016 updated	NRO CAR: Draft updated CAR RDIP 2014-2016	NRO CAR: Draft updated CAR RDIP 2014-2016	90%	NEDA commitment for 2014 and RDC decision to finalize by 2014
		NRO 1: CY 2014-2016 RDIP prepared/adopted	NRO 1: CY 2014-2016 RDIP prepared/adopted	100%	
		NRO 2: 1 updated RDIP	NRO 2: 1 RDIP updated, approved and adopted	100%	
		NRO 4a: 1 Updated Calabarzon RDIP with RDC endorsement	NRO 4a: 1 Updated Calabarzon RDIP with RDC endorsement	100%	
			NRO 4b: RDIP updating currently on-going		
			NRO 5: 1 enhanced RDIP	70%	continuing activity
		NRO 6: 1 RDIP 2014-2016	NRO 6: 1 updated RDIP 2014-2016 drafted	80%	Revision on-going. It will be presented to RDC-VI Full Council in CY 2014 for approval

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Number of appraised* projects presented to the ICC-TB *Refers to projects with complete submission of documents/information from the proponent agency.	90% of appraised projects presented to the ICC-TB		NRO 7: Proposed guidelines in the RDIP prepared Funding Guidebook for LGUs printed and disseminated to the RDC members	90% 100%	For approval by the RDC
		NRO 8: 1 Updated RDIP	Draft RDIP was presented to and approved by the SECCOMs and RDC	90%	Finalization and printing was delayed due to Typhoon Yolanda
		NRO 9: Formulated guidelines on the updating of RDIP 2014-2016	NRO 9: Guidelines formulated and disseminated to RLAs, SUCs and LGUs	100%	
			NRO 10: Northern Mindanao RDIP 2013-2016	50%	RDP was only approved in Nov 2013
		NRO 11: RDC XI-endorsed Updated RDIP of Davao Region, 2014-2016	NRO 11: Updated RDIP of Davao Region, 2014-2016 printed and disseminated	100%	
		RDC XI-endorsed FY 2015 Annual Investment Program for Davao Region	Ongoing preparation of the FY 2015 AIP for Davao Region	80%	For Sectoral Committee and RDC XI endorsements in the First Quarter of 2014
			NRO 12: One (1) Updated SOCCSKSARGEN RDIP, 2013-2016	100%	
			NRO 13: Caraga Revalidated RDIP approved and adopted by RDC Caraga on October 4, 2013	100%	
		10 new projects, 5 ongoing project with request for change in cost/scope and loan validity extension	10 new projects, 5 ongoing project with request for change in cost/scope and loan validity extension	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
PPP/BOT proposals reviewed/processed	All submitted proposals reviewed or acted upon	All submitted proposals reviewed or acted upon	PPP/BOT proposals reviewed: 1. New Bohol Airport Development (Operations and Maintenance) Project; 2. Laguindingan Airport Development (Operations and Maintenance) Project; 3. Development of Integrated Transport System (ITS) Terminals for FTI and PRA Project; 4. Mactan-Cebu International Airport- New Passenger Terminal Building (PTB) 5. Bulacan Bulk Water Supply Project; 6. Meycauayan Water District's Unsolicited Proposal for Contract Agreement with Maynilad Water Services, Inc. (On-going evaluation); 7. Civil Service Registry System – Information Technology Project (CRS-ITP): Proposed Contract Extension; and 8. New Centennial Water Source Project (NCWSP)- Kaliwa Low Dam.	100%	
Projects proposed for ODA funding	All submitted proposals reviewed or acted upon	All submitted proposals reviewed or acted upon	Project proposals reviewed: 1. Angat Water Transmission Improvement Project (AWTIP); 2. Metro Manila Interchange Construction Project (MMICP); and 3. Water District Development Sector Project (WDDSP). 7 non-ICC project proposals reviewed for UNDP funding 1. Regional Human Rights Commission's Strengthening Human Rights Infrastructure in ARMM 2. CHR's Conduct of a National Indigenous Peoples' Gathering 3. CHR's Strengthening CHR-CSO Engagement to Promote Human Rights	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Updating of the Comprehensive and Integrated Infrastructure Program(CIIP)	Updated CIIP 2013-2016 and beyond by 4th Quarter.	Updated CIIP 2013-2016	4. CHR's Empowering Indigenous Women Participation in Governance 5. DILG's Enhancing Access to Water by the Poor through Participatory Governance Project 6. PNP's Expert Dispatch for Training Standards Development and Institutionalization 7. Ombudsman's Developing a Corruption Intolerant Society Project Updated CIIP 2013-2016 and Beyond presented to the Joint INFRACOM-TB and IATCTP Meeting on 12 December 2013.	100%	
Project Evaluation Reports and Technical assistance extended to requesting parties	100% of requests attended to	NRO CAR: Project evaluation reports (PERs) or inputs to PERs	NRO CAR Prepared comments on "Waste to Energy" proposal of Baguio City	100%	
			NRO 1: All requests attended to	100%	
		NRO 2: As requested	NRO 2: All request for TA on investment programming attended to	100%	
			NRO 4a: Comments/appraisal of major regional programs/projects acted upon: 1) North-South Commuter Railway Project 2) New Centennial Water Source Project	100%	
			Calabarzon ER 1-94 Regional Guidelines formulated and approved by RDC	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 5: Provided recommendations on the project proposals from Daet, Camarines Norte, Panganiban, Catanduanes and Masbate City Project evaluation report prepared for the Legazpi City Land Reclamation Project and Bicol Natural Park-Biodiversity Restoration Project: A Climate Change Mitigation Strategy Project evaluation report for Masbate Waterway and Flood Control project	100%	
		NRO 6: 1 project proposal evaluated/ comments prepared	NRO 6: 1 Investment Program for the 3rd District of Negros Occidental prepared 3 project proposals/ comments prepared: -Central Spine RORO -Dumangas Port Development Project -Metro Roxas Water District 2 issues/ discussion papers prepared: -Bottom up budgeting -Impact of BIR RR13 Series of 2013 to sugar industry in Western Visayas especially the small producers and labourers of centrifugal sugar	300%	
			NRO 8: Conducted NIA-NEDA VIII consultation meeting on Hibulangan Irrigation Project Conducted ocular inspection on the proposed Ormoc port zone delineation	100%	
			NRO 10: Prepared 4 PERs/comments and reviewed / assisted 27 PRDP I-build FMR Sub-Projects 4 TAs provided	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			NRO 11: 1 PER on PSIP II prepared and endorsed by RDC XI to ICC TB Requests for TA by the following LGUs/entities attended to: Davao Oriental on proposed PPP Projects as part of Typhoon Pablo continuing effort for rehabilitation; Request of Panabo City on Linking Planning-Investment Programming-Budgeting at the Local Level; Tagum JVSC on the continuing development of the Tagum Bulk Water Facility Project for JV-PPP NRO 12: Prepared the Inputs/Comments/ PERs for the following projects: 1. Concreting of Liliongan-Upper Malugasa-Sitio Campo, Tawagon Road, Carmen, Cotabato 2. Construction of 80 l.m. RCDG Bridge at Maridagao River and Rehabilitation of Road along Kibudtungan-Salama Provincial Road (Banisilan, Cotabato) 3. Rehabilitation of Bao-Marabuhay-Guiling Road (Alamada/Banisilan, Cotabato) 4. Water District Development Sector Project (WDDSP) - City of Koronadal Water District component. NRO 13: Prepared and submitted Project Evaluation Reports of the following: 1. Rehabilitation of the Butuan City Slaughterhouse and Livestock Auction Market and Operating it through a concession from the Butuan City Government;	100% 100% 100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
		2. Approved change of funding of Umayam River Irrigation Project (URIP) at ICC-TB level			
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 NRO CAR: Quarterly, Semestral, and Annual Socioeconomic Reports NRO CAR: RES preparation on going 50% Too many important unprogrammed activities to attend to; lack of staff/personnel NRO 2: 3rd Quarter RES AND 2012 ARDR NRO 2: CY 2012 ARDR finalized and published; and 3rd Quarter RES prepared/published 100% NRO 5: 3rd Quarter Regional Economic Situationer prepared 100% NRO 6: 1 CY 2013 3rd Quarter Economic Situationer Report prepared 100% NRO 7: Regional Economic Situationer Jan-Sept 2013 report Regional Economic Development Report 2010-2012 prepared 100% Midterm RDP assessment serves as Regional Development Report 2010-2012 NRO 10: Quarterly Regional Economic Situationer 100%			

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Conduct of the Annual ODA Portfolio Review	10 monitoring visits conducted		NRO 11: 1 Annual Regional Economic Situationer (ARES) prepared and disseminated	100%	
			NRO 12: One (1) Regional Development Report (RDR), a component of the Mid-term Assessment of the SOCCSKSRAGEN RDP, 2011-2016		
		NRO 12: Third Quarterly Regional Economic Situationer or Regional Situationer Report prepared/ released	Drafted 2nd and 3rd quarter reports of Regional Economic Situationer 2013	20%	The 2nd QRES was only completed in the 4th quarter since the date inputs were not yet immediately available in the 3rd quarter.
		NRO 13:	NRO 13: 2012 RDR prepared and endorsed by the RDC	100%	
		2013 Q2 RES	RES 2013 sem1, 2013 Q2/Q3 RES prepared	200%	availability of data prompted preparation of 1 report
		3 monitoring visits conducted	10 monitoring visits conducted (HSRP, PRIME, SB4BE, Mega Bridges, NRIP2, ICRMP, S2LIDP, CBFMMP, RafPEP, ARISP3)	333.3%	scheduled monitoring visits in 1Q and 2Q conducted in 3Q and 4Q of 2013
		1 mission conducted	1 mission conducted (RuMEPP)	100%	
		At least 30 monitoring and evaluation reports	17 End-of-project Reports (EOPRs) prepared; 17 Project Evaluation Reports (PERs) Prepared	113.33%	Target is demand-driven
		NRO CAR: 3rd Quarter RPMES Report	NRO CAR: Third Quarter 2013 RPMES Report prepared and disseminated	100%	
		Two priority projects with Problem Solving Session conducted	Three projects with Problem Solving Session conducted:	150%	
No. of program/project monitor	10 monitoring visits conducted	3 monitoring visits conducted	10 monitoring visits conducted (HSRP, PRIME, SB4BE, Mega Bridges, NRIP2, ICRMP, S2LIDP, CBFMMP, RafPEP, ARISP3)	333.3%	scheduled monitoring visits in 1Q and 2Q conducted in 3Q and 4Q of 2013
No. of missions conducted	3 missions conducted	1 mission conducted	1 mission conducted (RuMEPP)	100%	
Number of program/ project monitoring and evaluation conducted	At least 30 monitoring and evaluation report	At least 30 monitoring and evaluation reports	17 End-of-project Reports (EOPRs) prepared; 17 Project Evaluation Reports (PERs) Prepared	113.33%	Target is demand-driven
		NRO CAR: 3rd Quarter RPMES Report	NRO CAR: Third Quarter 2013 RPMES Report prepared and disseminated	100%	
		Two priority projects with Problem Solving Session conducted	Three projects with Problem Solving Session conducted:	150%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			1.Pantawid Pamilyang Pilipino Program (4Ps) 2. National Greening Program (NGP) 3. Apayao Provincial Hospital		
		NRO 1: 1 project monitoring report (3rd Quarter RPMES Report	NRO 1: 1 project monitoring report (3rd Quarter RPMES Report	100.00%	
		NRO 2: One (1) monitoring visit	NRO 2: One (1) Monitoring visit for on-going projects conducted during the quarter with 3 projects monitored and one (1) Evalaution report prepared	100%	
		3rd Quarter RPMES Report	Third Quarter RPMES Report prepared and published in the RPMES 02 webpage	100%	
			NRO 4a: Coordinated and conducted site visit to the on-going RGC	100%	
			Monitored MELLPI and related project activities	100%	
			NRO 4b: 2 Problem solving session conducted based on the monitoring report in the Province of Marinduque 1 monitoring field visit conducted		
		3rd Quarter 2013 project monitoring report	3rd Quarter 2013 project monitoring report	90%	
		4th Quarter field monitoring plan	4th Quarter field monitoring plan	100%	
		Draft PIMS guidebook approved by RPMC	PIMS guidebook approved by RPMC	100%	
			Field monitoring reports 1. Calao Bridge 2. 4Ps (Sorsogon) 3. Mayong bridge 4. Leg. City Urban Drainage Project 5. Mariawa-Namantao Road 6. Southern Luzon International Airport	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	NRO 6 4 Quarterly Regional Program/ Project Monitoring Reports prepared 40 Project Inspection Reports/ Field Monitoring Reports prepared 4 Problem-Solving Session prepared 12 Feedback Reports prepared	NRO 6: 1 Quarterly Regional Program/Project Monitoring Reports prepared 10 Project Inspection Reports/ Field monitoring reports 1 PSS Report prepared 3 Feedback Reports prepared	NRO 6: 1 Quarterly Regional Program/ Project Monitoring Report prepared 5 Project Inspection Reports/ Field Monitoring reports 1 PSS Report prepared 8 Feedback reports prepared	100% 100% 267%	Already prepared a total of 50 PIRs as of 3rdQ/ annual target already achieved
	NRO 9: Conduct of 3 RMEs	NRO 9 Conduct of 1 RME of DA's Rural Infrastructure Development Program (RIDP)	NRO 9 Initial coordination done; Relevant documents secured	75%	
		Conduct of 4 Field monitoring (1 per Quarter)	Field Monitoring conducted on December 4-6, 2013	100%	Unable to execute some activities as concerned DA personnel retired. Completion of RME Activity scheduled in early 2014
		Monitor compliance to Gender and Development Law	Coordinated with sectoral agencies and prepared GAD report on agencies' compliance on GAD budget for 2011-2012	100%	
		NRO 11: 1 Quarterly Project Monitoring Report (QPMRs) RMPES database maintained/updated for the 4th quarter	NRO 11: 1 Quarterly Project Monitoring Report (QPMRs) RMPES database maintained/updated for the 4th quarter	100% 100%	
		1 quarterly field monitoring activities conducted and quarterly reports conducted	conducted 1 quarterly field monitoring activity and 1 quarterly reports prepared	100%	
		NRO 12: At least 1 field monitoring visit	NRO 12: Two (2) field monitoring visits conducted covering the following number of projects: -Eleven (11) projects visited in SK/South Cotabato on Oct. 29-31, 2013	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
			- Three (3) projects visited in Cotabato Province on Nov. 7-8, 2013 Special field monitoring visits conducted: -Western and Northern Circumferential Road in Gen. Santos City covering five (5) projects visited on Nov. 12, 2013 -Participated in the Cotabato City PMC monitoring activity for the Quirino Bridge and Matampay Bridge II and its access road on December 11, 2013	100%	
		One (1) set of project field monitoring report prepared	One (1) set of project field monitoring report prepared	100%	
		One (1) RPMC Meeting cum Problem Solving Session conducted	One (1) RPMC Meeting cum Problem Solving Session conducted on November 19, 2013, Koronadal City	100%	
		NRO 13: 50 projects monitored/1 report prepared	NRO 13: 69 projects monitored/1 report prepared	138%	some special projects required immediate monitoring
Regular ODA Performance Reports					
Loans report	4 quarterly loans report prepared	1 quarterly loans report prepared (3Q2013)	1 quarterly loans report prepared (3Q2013)	100%	
Grants Report	2 Semestral Grants Reports prepared	no target set for 4Q			Semestral Grants Reports prepared in 1Q and 3Q
Cost Overrun	4 Quarterly cost overrun reports prepared	1 cost overrun report prepared	1 cost overrun report prepared	100%	
Alert Mechanism	4 quarterly alert mechanism reports prepared	1 alert mechanism report (3Q2013) prepared	1 alert mechanism report (3Q2013) prepared	100%	
Project Implementation Officers' Meetings	4 quarterly PIO Meetings	4Q meeting conducted	4Q meeting conducted	100%	
National Project Monitoring Committee	4 Quarterly NPMC Meetings	4Q meeting conducted	4Q meeting conducted	100%	
JAW Analytic Work (JAW) of NEDA with ADB, JICA and WB					

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
JAW Meetings	4 Quarterly Meetings	1 Quarterly Meeting	1 Quarterly Meeting	100%	
JAW Action Plan	1 JAW Action Plan	1 JAW Action Plan prepared	1 JAW Action Plan prepared	100%	
Conduct of Impact Evaluation (IE) for Priority Programs and Projects	Draft evaluation framework prepared; Terms of Reference of consulting services prepared	Draft evaluation framework prepared; Terms of Reference of consulting services prepared	Draft evaluation framework prepared; Terms of Reference of consulting services prepared	100%	
Re-evaluation of projects requiring changes in scope, cost, time, etc.	As the need arises	As the need arises	1. LRT Line 1 South Extension Project; and 2. LRT Line 1 North Extension Project-Common Station.	100%	
FOREIGN-ASSISTED PROJECTS					
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	80 provinces trained in mainstreaming DRR/CCA in Provincial Development and Physical Framework Plans	52 provinces trained in mainstreaming DRR/CCA in PDPFPs	93.80%	23 provinces were trained in the 3rd Quarter for a total of 75 provinces trained. Five provinces were not able to attend the training due to recent calamities in certain provinces
IFAD-TA on RBME	Handbook on Establishing, Managing and Maintaining Disaster and Climate Risk Information Support System for Planning (CRISP)		Updated RGIN Operations Manual		Companion document to the CRISP Handbook completed during the 2nd quarter.
RbME Guidebook preparation	1 RbME guidebook prepared		-		1 RBME guidebook prepared and finalized (3Q 2013)
RBME Trainings	3 RbME trainings completed		-		3 RbME trainings completed (NRO 4a, 1 and CAR) (2Q 2013)
UNICEF CPC 7					
M&E Network Forum	1 M&E Network Forum Conducted	1 M&E Network Forum Conducted	2 M&E Network Fora Conducted (International and Regional)	200%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
National Evaluation Policy framework	National Evaluation Policy framework prepared	-			Draft National Evaluation Policy framework prepared (3Q 2013)
Post-evaluation Manual	1 Evaluation Manual prepared and finalized	Post-evaluation Manual prepared	Post-evaluation Manual prepared	100%	
Development Effectiveness Initiative: Global Partnership Monitoring Framework Survey	GPMF Survey conducted; GPMF worksheet submitted; country report prepared	GPMF Survey conducted; GPMF worksheet submitted; country report prepared	GPMF Survey conducted; GPMF worksheet submitted; country report prepared	100%	
Capacity Development Technical Assistance (CDTA): Results-Oriented Strategic Planning and Development Management for Inclusive Growth	Priority knowledge products identified and completed	4 policy papers formulated and submitted to NEDA by 2013. Succeeding policy papers will be formulated by the end of November 2014 when project closes	NEDA received the policy papers submitted by the consultants for further discussion by Management	100%	
	Staff capacities improved	1 staff capacity development program	Training completed	100%	
Project No. 00082115 Sustaining the Effective and Efficient ODA Management and Monitoring (Successor of ODA Project)	Operational integrated database by December 2013, i.e., Web-based Programs and Projects Information Exchange System (PPIES)	Launching of Web-Based Programs and Projects Information Exchange System (PPIES)	Coordinated on the remaining deliverables of the ODAMS Module , i.e. minor bugs and errors; regional matrix report generation. Supported and participated the NEDA-TCT meeting with the consultants on the remaining reports to be deployed in the system, i.e. PIP Reports (by PDP Chapter, by sector, by donor agency, by implementing agency, etc.) ODAMS Report (Regional Matrix).	95%	Delay in completion due to remaining tasks in the ODAMS module

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
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	One (1) Contract Price Escalation Request of Marbel Construction (MARCON) for the Construction of the New Koronadal City Hall acted upon.	100%	Request was acted upon but was not fully processed due to lack of endorsement from the City Government of Koronadal as Head of Procuring Entity (HOPE).
	Two (2) training/ workshop conducted	Training/ Workshop conducted	No trainings conducted yet.	—	There was a failed bidding for the hiring of consultant for the K-Factor Study. Conduct of training contingent to the hiring of said Consultant.
	K-Factor Study (Parametric Formula for Price Escalation)	Target for the period (e.g., date of submission of Inception Report, Draft Final Report and Final Report) can not be established since there was a failed bidding for said Consultancy Services.	Awarded in December 2013.	95%	There was a failed bidding for the hiring of consultant for the K-Factor Study. Conduct of training contingent to the hiring of said Consultant. Notice to Proceed issued in January 2014.
Valuc engineering/value analysis project	Study on Unit Costs for the Road Subsector - Inception Report, Interim Report, Draft and Final Report and Final Report Submitted	Final Report submitted	Final Report submitted on 23 December 2013.	100%	
	VE/VA studies for bidding/ implementation	Terms of Reference (TOR) prepared. Three (3) VE/VA studies to be conducted after bidding/award of contracts.	Five (5) TORs for VE/VA studies revised. Notice of Award issued for VA on Cebu BRT Project, and Advisory Services for the Conduct of VE/VA of Infrastructure Projects	100% 67%	Bidding process on the Procurement of Consulting Services for the Conduct of Value Analysis (VA) on Rail Gauge and Train Type still ongoing

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
Public-Private Partnership Capacity Building Project (PPP-CBP) NEDA Information Network Project (NINP)	At least two (2) trainings conducted	One (1) training conducted.	No training conducted.	—	Conduct of Training contingent to the hiring of consultant for the above studies. Training is proposed to be included in the TOR for the short-term Advisor for the VE/VA of Infrastructure Projects.
	Four trainings/ workshops conducted	Two (2) trainings/ workshops conducted	Two (2) Trainings conducted.	100%	
	Successful conduct of bid/ procurement of the LAN upgrade	Completed procurement	Completed procurement and NTP issued on 11 October 2013	100%	Revised target due to the complexity of demand-driven bid taking; target set as completion of procurement to address nuance and complexity Original target: Local Area Network (LAN) upgraded
	Successful conduct of bid/ procurement of the New Data Center of the NEDA-CO	Completed procurement	Completed procurement and NTP issued on 14 October 2013	100%	Revised target due to the complexity of demand-driven bid taking; target set as completion of procurement to address nuance and complexity Original target: New Data Center of the NEDA-CO constructed
	NEDA workplace/ station improved through the acquisition of 100% of ICT resources required for 2013	Acquired/ installed 100% of the required ICT resources for 2013	Procurement of Laptop Computers, Pocket WiFi, data plan subscription and anti-virus installed	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	Successful conduct of bid/ procurement of the Internet VPN Bandwidth Upgrade (for real-time sharing and exchange of information and secure connectivity between NEDA-CO and NROs)	Upgraded internet VPN bandwidth and at least one VoIP phone for NRO provided	Completed Procurement and NTP issued on 11 November 2013	100%	Revised target due to the complexity of demand-driven bid taking; target set as completion of procurement to address nuance and complexity Original target: Real-time sharing and exchange of information and secure connectivity between NEDA-CO and NROs upgraded/ Upgrade Internet VPN Bandwidth.
	At least one Information System (IS)/ database accessible online with security features developed	Established one Information Database	Developed two web-based YRRP Databases/ Exchange Platforms via Wordpress and Lotus Notes Developed , implemented and administered the NEDA InfoTV Pre-bid Conference conducted on 6 December 2013 for the procurement of Asset Management Information System (AMIS)	100%	
	At least two workshop/ training/ consultative meeting conducted	One consultative meeting with NROs conducted	NINP Year-end Assessment and Prioritization Workshop on ICT Programs, Projects and Activities for 2014 Quantum Geographic Information System Training	100% 100%	Instead of consultative meeting with NRO coordinators, ICTS opted to mount most needed training/ workshops during the period
	Established network active directory service	Configured and implemented the network directory service	Procured and installed network active directory service for a more secure, structured and heirarchical data storage in the NEDA network	100%	

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	4th Quarter 2013 (October-December)			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	NEDA website regularly maintained with improved security features	NEDA website regularly maintained with improved security features	Completed and launched the new NEDA website as prescribed by the DOST ICTO on the one-look policy. Posted updates for the Transparency Seal Webpage, Economic Updates, Citizen's Charter, bid announcement, job postings, NEDA Directory of Officials and infographics 4th Quarter ODA Matrices, PPP and FLP Matrices, documents for the Revalidated PIP, ICC/NB Approved Projects as of December 2013 Rehabilitation Assistance for Yolanda documents	100%	
	100% of operational systems maintained/ enhanced	100% of operational systems maintained and enhanced	100% of operational systems maintained/ enhanced	100%	
	100% of requests for technical assistance on ICT to NEDA-CO and NROs attended to	100% of requests for technical assistance on ICT to NEDA-CO and NROs attended to	100% of requests for technical assistance on ICT to NEDA-CO and NROs for the fourth quarter attended to	100%	

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