

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

Staff/NRO: NEDA Regional Office XI

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	Targets		Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
	FY 2013	Jan-March	As of March 31, 2013		
MFO I. Planning and Policy Advisory Services					
Updating of the PDP 2011-2016	Inputs to the Updating of the PDP	Comments on the guidelines for the updating of the PDP	Attendance to Workshop on Mainstreaming Labor and Employment in the Updating of the PDP/RDP, RM/RRM, PIP/RDIP (Feb 26 to March 1)	100%	
			Feedback to ManCom on the highlights of the activity on Mainstreaming of L & E in the updating of the above-mentioned documents (March 6)	100%	
			Meeting regarding the regional inputs to the PDP Mid-term Updating and Revalidation of RMs (March 21)	100%	
	Updating of the Regional Development Plan, 2011-2016	Preparation of RDP Updating Guidelines	Prepared the RDP Updating Guidelines (approved via RDC XI Excom Resolution No. 1, s. 2013)	100%	

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	FY 2013	Jan-March	As of March 31, 2013		
		Orientation of Planning Officers and NRO XI TS on the Updating Guidelines	Echo session with NRO XI TS on Mainstreaming L & E (March 14)	100%	
			Orientation of Planning Officers on the Plan Updating Guidelines and Reconstitution of Sectoral Committees as Planning Committees in the Plan Updating (March 18)	100%	
		Updating of the SER	Revision of the draft SER	80%	Pending submission of data needed from line agencies
Operationalizing Results Orientation in PDP 2011-2016	Updating of the Results Matrices for the RDP	Revalidation of the RM Indicators	Dissemination of guidelines and request for data	100%	
MFO II. Investment Programming Services					
Preparation of the Updated RDIP, 2011-2016	Printed and disseminated Updated RDIP, 2011-2016	First draft RDIP	First Draft RDIP	100%	
Preparation of 2014 Annual Investment Program	RDC-approved 2014 Davao Region Annual Investment Program	RDC-approved 2014 Davao Region Annual Investment Program	Final Copy	100%	

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	FY 2013	Jan-March	As of March 31, 2013		
Conduct of Regional Budget Review for the 2014 Budget of AROs/SUCs/GOCCs/SDAs	RDC-endorsed Budget Proposals of AROs/SUCs/GOCCs/LGUs	22 RDC-endorsed Budget Proposals of AROs/SUCs/GOCCs/LGUs	22 RDC-endorsed Budget Proposals of AROs/SUCs/GOCCs/LGUs	100%	
Evaluation of Project Proposals Needing RDC-endorsement	RDC-endorsed Project Proposals	3 RDC-endorsed Project Proposals	2 RDC-endorsed Project Proposals	66%	Dependent on the number of submission of AROs
MFO III. Monitoring and Evaluation Services					
Inputs to the conduct of impact evaluation (IE) for priority programs and projects	Inventory of best practices conducted (1 st Q only)	Inventory of best practices conducted	Inputs provided to RDCS	100%	
	IE Framework prepared (1 st Q only)	IE Framework prepared	Inputs provided to RDCS	100%	
Implementation of the Regional Project Monitoring and Evaluation System	Four (4)Quarterly Project Monitoring Reports (QPMRs)	One QPMR prepared	CY 2012 4 th Q PMR prepared	100%	

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	FY 2013	Jan-March	As of March 31, 2013		
	Four (4) problem solving/ project facilitation activities conducted	One (1) problem solving/ project facilitation activity conducted	Preparatory activities conducted	10%	Actual conduct of the problem solving/project facilitation activity was superseded by activities related to the Plan/ Investment Program updating and Plan Matrices revalidation. Actual conduct of project facilitation activity was rescheduled in the 2 nd Quarter.
Updating of the Davao Region Development Plan Results Matrices (DRDP RMs)	DRDP RMs updated	Preparatory activities initiated	Regional guidelines for the updating of the DRDP approved by RDC XI ExCom. RLAs/SUCs/LGUs orientation on the guidelines conducted. Inputs for the updating of the DRDP RMs requested from the RLAs/SUCs/LGUs.	100%	
Implementation of the Regional Project Monitoring and Evaluation	RPMES database maintained/updated quarterly	RPMES database maintained/updated for the 1 st Quarter	RPMES database maintained/updated for the 1 st Quarter	100%	

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Field monitoring and preparation of field monitoring report	Four (4) quarterly field monitoring activities conducted and quarterly reports prepared	One (1) quarterly field monitoring activity conducted and report prepared	Preparatory activities conducted	10%	Actual conduct of the field monitoring activity was superseded by activities related to the Plan/Investment Program updating and Plan Matrices revalidation. Actual conduct of project facilitation activity was rescheduled in the 2 nd Quarter.
Quarterly NPMC/RPMC meeting	Quarterly NPMC/RPMC meeting participated/ attended	1 st Quarter NPMC/RPMC meeting participated/ attended	1 st Quarter NPMC/RPMC meeting participated/ attended	100%	
Technical Assistance on CY 2013 Davao Region Excellence Awards in Project Implementation (DREAPI)	Related activities conducted and CY 2013 DREAPI awarded	CY 2013 DREAPI launched. Call for nominations initiated.	CY 2013 DREAPI launched. Call for nominations initiated.	100%	
Technical assistance to Promotion of Transparency in Government Procurement Processes	Related activities conducted	Related activities conducted	Invitation for the RDC XI PSRs from IAs on procurement-related activities are evaluated by the Secretariat. Interim Guidelines on the RDC XI PSR participation in procurement activities of the IAs are drafted.	100%	

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Acquisition of 4 x 4 Vehicle (for the conduct of preliminary technical studies of identified renewable energy sources in the region)	4 x 4 vehicle acquired	Related activities conducted	Initial meeting with Aboitiz Co. and DOE-MFO conducted. Initial documentary requirements submitted.	100%	
STO					
Conduct of press conference on regional development updates	1 press conference conducted	1 press conference conducted	1 press conference	100%	
Preparation/dissemination of media releases/N!Online articles	8 media releases/12 N!Online articles prepared/disseminated	2 media releases/3 N!Online articles prepared/disseminated	4 media releases/4 N!Online articles prepared/disseminated	160%	More major activities were conducted during the period for which media releases were prepared
Compilation of regional development news	24 regional devnews compiled	6 regional devnews compiled	12 regional devnews compiled	200%	weekly compilation was consistently done, instead of a twice a month frequency
Preparation of RDC XI Communicators	8 issues prepared/printed	4 issues prepared/printed	4 issues prepared/2 issues printed	50%	Editing/follow-through delayed in view of other tasks
Maintenance of Knowledge/Information Centers	2 centers maintained	2 centers maintained	2 centers maintained	100%	(continuing)
Maintenance and administration of websites	2 websites maintained	2 websites maintained	2 websites maintained	100%	(continuing)

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Management and maintenance of information systems	2 information systems maintained	2 information systems maintained	2 information systems maintained	100%	(continuing)

Approved by:

Maria Lourdes D. Lim

MARIA LOURDES D. LIM, CESO II
Regional Director