

National Economic and Development Authority XI
Physical Performance Report
As of Second 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)	Remarks
	FY 2013	April-June 2013	As of June 30, 2013			
MFO I. Planning and Policy Advisory Services						
Preparation of the PDP 2011-2016	Updating of the PDP/ Regional Development Plan, 2011-2016	Updating of the PDP/ RDPs completed	Conducted the Sectoral/ Planning Committee orientation/workshop/ meetings in preparation for the PDP Consultation	100%		
			Workshop outputs prepared	100%		
			Conducted the RDC XI ExCom meeting to validate inputs for PDP Consultation	100%		
			Conducted the PDP Regional Consultation	100%		More than the targeted participants attended the activity, (target: 120, actual: 170)
			Conducted the Regional Planning Committee Workshop for the updating of the RDP	100%		2 PCs (MFC and DAC)

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	FY 2013	April-June 2013				
			Prepared guidelines for the conduct of Inter Planning Committee Workshop	100%		
			Conducted the Inter Planning Committee Workshop for RDP Consistency Check	100%		
			Conducted the RDC XI AdCom meeting endorsing the Plan to RDC	100%		
			Conducted the RDC XI Full Council meeting (approval of the RDP)	100%		
<ul style="list-style-type: none"> Updating of socio-economic development and physical plans 	Updating of the Regional Development Plan, 2011-2016	Draft updated RDP Chapters 2,3, and 9	Refined and updated Chapters 2, 3 and 9 of the RDP	100%		
<ul style="list-style-type: none"> Provision of Technical Assistance to the Economic Development Committee of the RDC XI 	Conduct of quarterly EDC meetings - Provision of technical and secretariat support (preparation of agenda folders, notices, issue papers, presentation materials, etc.	TA to 1 EDC meeting	Conducted 1 Special Expanded EDC XI Meeting to review and endorse the draft RDP's Economic and Environment Chapters	100%		
Operationalizing Results Orientation in PDP 2011-2016	Updating of the Results Matrices for the RDP	Revalidation of the RM Indicators	RDC XI endorsed Updated RMs for the RDP Chapters 2,3 and 9	100%		

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<ul style="list-style-type: none"> Preparation of Regional RMs 			Finalized RMs of Chapters 1, 6 and 8	100%		
<ul style="list-style-type: none"> Preparation of Regional Socio-economic Reports 	Inputs to the Regional socio-economic reports: -Quarterly RES -Davao Region Development Report	Inputs to SER	Updated SERs for Chapters 2, 3 and 9 of the RDP, reviewed and approved by the RDC XI	100%		
Updated/Reformulated NPPF <ul style="list-style-type: none"> 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)	Meetings and consultations with RDRRMC member-agencies and other concerned regional line agencies held	Participated in 6 RDRRMC meetings for the quarter Meeting with UNDP and AusAID on Possible Assistance to Typhoon Pablo Affected LGUs	100% 100%		
<ul style="list-style-type: none"> Number of DRR/CCA-enhanced Comprehensive Land Use Plans (CLUPs) 	4 Draft DRR/CCA-enhanced CLUPs; Reference Manual on Mainstreaming DRR and CCA into the Comprehensive Land Use Plans		Conducted 2 RLUC -TWG Sessions for the Review of the Draft Davao City CLUP Conducted RLUC -TWG Technical Session with the Davao City CLUP Formulation Team	100% 100%		

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<ul style="list-style-type: none"> NEDA Board RDCom 	At least 4 policy reviews		Conducted 1 RLUC Executive Level Meeting to deliberate on the Davao City CLUP	100%		
			Commented on the Habito Paper: Towards Effective Development Coordination in Mindanao	100%		
<ul style="list-style-type: none"> RDCs 	At least 8 programs/projects and policies		5 Resolutions passed during the RDC XI 2 nd quarter meeting	100%		
Number of Regional and Physical Development Plans prepared and adopted	Updating the RDPs Advocacy of the RDP Mid-Term Assessment of the RDPs		1 RDP approved by the RDC	100%		
Technical assistance extended to requesting parties	100% of requests attended to		TA provided to : MINCODE RTWPB Davao City LGU	100%		
			Attended meeting with SMI re: Tampakan Project	100%		
			Attended the FGD on 2013 Annual Enterprise Survey on Corruption	100%		
			Provided TA as panelist on Public Hearing on PPA's proposed increase in storage charges for Foreign Cargo	100%		

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Formulation of Area Plan	Diwalwal Mineral Reservation Area Development Plan (DMRADP), 2012-2030 legitimized and printed	DMRADP printed and disseminated	Attended meeting of the MDF CCA and Mitigation Cluster Meeting	100%		
			Attended Project NOAH briefing	100%		
			The Program Monitoring Coordinating Center (PMCC) endorsed the Draft DMRADP	100%		
MFO II. Investment Programming Services						
1. Updating of the Public Investment Program (PIP)	Comments on the draft Public Investment Program (PIP)	Comments on the draft Public Investment Program (PIP)	Commented on the working draft PIP submitted to the NEDA-PIS	100%		
	List of Power Generation Investments in Mindanao	List of Power Generation Investments in Mindanao	Prepared List of Power Generation Investments in Mindanao submitted to NEDA-PIS	100%		
2. Preparation of the Updated RDIP, 2011-2016	Printed and disseminated Updated RDIP, 2011-2016	Draft Updated RDIP for 2014-2016 of Davao Region	RDC XI-endorsed Draft Updated RDIP for 2014-2016 of Davao Region	100%		
3. Finalization of the DMRADP, 2012-2030 Investment Program	Finalized DMRADP, 2012-2030 Investment Program	Final DMRADP, 2012-2032 Investment Program	Program Monitoring Coordinating Center (PMCC)-endorsed Draft DMRADP Investment Program	100%		

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MFO III. Monitoring and Evaluation Services						
RDO – Wide Activities						
Annual monitoring and reporting carried out according to set schedule		Quarterly Regional Economic Situationer or Regional Situationer Report released	1 Quarterly RES	100%		
Implementation of the Regional Project Monitoring Evaluation System	Four (4)Quarterly Project Monitoring Report (QPMR)	4 th quarter 2012 PMR prepared	Finalized Report	85%	For printing	This report already presented to RPMC XI in December 2012
		1 st quarter 2013 PMR prepared	Processing and encoding of reports submitted by implementing agencies	50%		
	Four (4) problem solving/ project facilitation activities conducted	One (1) problem solving/ project facilitation activity conducted for the 2 nd quarter 2013	Problem solving session conducted on the ongoing and proposed flood control projects at Davao River, Matina-Pangi River, as well as site ocular inspection of Fatima-Malabog Road	100%		
NRO XI-Specific Activities						
Updating of the Davao Region Development Plan Results Matrices (DRDP RMs)	DRDP RMs updated	Major activities for the DRDP RMs updating conducted	Lecture/Review on Results Framework Objective Tree Formulation and Results Indicator Identification and Preliminary Preparations for the Processing of Inputs for the Updating and	100%		

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			<p>Revalidation of the Davao Region Development Plan and Results Matrices (April 2, 2013)</p> <p>Conducted the Special Sectoral Committee Meetings Cum Planning Committee Workshops for the Review, Evaluation and Integration of the Updated RDP-RM-RDIP of Davao Region, 2014-2016 (May 7-19, 2013)</p> <p>Presented the Draft Updated DRDP RMs and approved by the RDC XI AdCom (14 June 2013)</p> <p>Presented the Draft Updated DRDP RMs was approved by the RDC XI (26 June 2013)</p>	<p>100%</p> <p>100%</p> <p>100%</p>		
Implementation of the Regional Project Monitoring Evaluation	RPMES database maintained/updated quarterly	RPMES database maintained/updated for the 1 st Quarter 2013	1 RPMES database maintained/updated for the 1 st Quarter 2013	100%		

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Field monitoring and preparation of field monitoring report	Four (4) quarterly field monitoring activity conducted and quarterly reports prepared	2 nd quarter field monitoring activity conducted and report prepared	Conducted the 2 nd Quarter 2013 field monitoring activity on 17 June 2013. Preparation of the report ongoing.	100% 60%	Field monitoring activity was only limited in Davao City and prioritizing projects cited by President Aquino in his last visit to Davao in May 2013.	
Quarterly NPMC/RPMC meeting	Quarterly NPMC/RPMC meeting participated/ attended	2 nd Quarter NPMC/RPMC meeting participated/ attended	No meeting was called by the NPMC for the 2 nd quarter	0%		
Technical Assistance on CY 2013 Davao Region Excellence Award in Project Implementation (DREAPI)	Related activities conducted and CY 2013 DREAPI awarded	CY 2013 DREAPI launched. Call for nomination initiated.	Launched the CY 2013 DREAPI during the 1 st Quarter Meeting of the RDC XI. Call for nomination distributed starting February 2013 Two projects were received as nominees to the CY 2013 DREAPI by the end of the quarter	100%		

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Technical assistance to Promotion of Transparency in Government Procurement Processes	Continuing evaluation of notice of BAC activities received from implementing agencies and subsequent referral to RDC XI PSR, if qualified	Continuing evaluation of notice of BAC activities received from implementing agencies during the quarter and subsequent referral to RDC XI PSR, if qualified	An average of ten (10) notices were received by the Secretariat every month. Most of the projects did not qualify as per RPMC XI Guideline for the RDC XI PSR participation.	100%		
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	All documents and requirements submitted to DOE CO thru the Aboitiz Co. Awaiting updates from Aboitiz Co. on the status of approval by DOE CO.	100%		
STO						
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	3 media releases/7 N!Online articles prepared/disseminated	200%	More major activities were conducted during the period for which media releases/ N!Online articles 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	

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Preparation of RDC XI Communicators	8 issues prepared/printed	3 issues prepared/printed	3 issues prepared/0 issues printed	0%	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)	
Management and maintenance of information systems	2 information systems maintained	2 information systems maintained	2 information systems maintained	100%	(continuing)	

Approved by:

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