

National Economic and Development Authority
Physical Performance Report
As of the 3rd Quarter of 2013

STAFF/REGIONAL OFFICE: NEDA RO XI

MFOs/Key Programs/Activities/ Projects (P/A/PS) and Performance Indicators	FY 2013 Targets	As of October 31, 2013			
		Targets	Actual Output Accomplishments	Percentage of Accomplishments	Reason for Under/Over Performance (Variance)
MFO 1 - Socio-economic / physical planning and policy advisory services					
RDO – Wide Activities					
Preparation of the PDP 2011-2016	Continuing updating of the PDP/RDPs/RM Mid-Term Assessment of the PDP and RDPs	Updating of the PDP/ RDPs completed	Updating of RDP, 2014-2016 completed and printed	100%	
Formulation of Area Plans	Diwalwal Mineral Reservation Area Development Plan (DMRADP), 2012-2032 Legitimized	RDC-endorsed DMRADP, 2012-2032; 4 consultations with PDC of Comval and MDC of Monkayo	DMRADP for printing	100%	
Updating of Industry Cluster Roadmap	Updating of Industry Cluster Roadmap	Activity Design for the Updating of the Industry Cluster Roadmap	Prepared Activity Design for the Updating of the Industry Cluster Roadmap	100%	
Revalidation of the 2011-2016 PDP Result Matrix					
Preparation of Regional RMs	Updated RMs	Updated DRDP RMs	Updated DRDP RMs completed and printed	100%	
M&E Framework developed	M&E Framework developed	Inputs to the National Evaluation Policy Framework	Provided comments on the Draft National Evaluation Policy Framework prepared by the NPMC Secretariat	100%	
		Inputs to the Monitoring and Evaluation Roadmap	Provided comments on the Draft Monitoring and Evaluation Roadmap prepared by the NPMC Secretariat	100%	
Updated/ Reformulated NPPF	National Physical Framework Plan updated/ reformulated	Further consultation held; revised draft completed and presented to the NEDA Board- National Land Use Committee			
	Inputs to the National Spatial Strategy (NSS)	Comments on the NSS provided	Provided comments on the 1st and 2nd drafts of the NSS	100%	

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		Targets	Actual Output Accomplishments	Percentage of Accomplishments	
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 and provided assistance in 8 RDRRMC Full Council Meetings and 1 RDRRMC TWG Meeting, RDRRM Plan Writeshop and 1 RDRRM Summit	100%	
			Meeting with UNDP and AusAID on Possible Assistance to Typhoon Pablo Affected LGUs	100%	
Communication of Development Plans prepared	Continuing advocacy of the Development Plans through briefings, dialogues, fora, media releases and IEC materials	4 small group media briefings, updating of the PDP website, 8 briefings (4 local and 4 foreign), 2 advocacy briefings, 20 media releases, 1 dialogue series, and 1 IEC material and 2 trainings			
		10 media releases/3 N!Online articles prepared/ disseminated	15 media releases/ N!Online articles prepared/ disseminated	150%	
		6 regional devnews compiled	12 regional devnews compiled	200%	
		4 issues of RDC Bulletin prepared/ printed	3 issues of RDC Bulletins prepared/ printed	100%	
		150 Advocacy tokens	850 pcs advocacy tokens produced	567%	
		0 Updated RDP Advocacy Materials	5 kinds of advocacy RDC materials produced	500%	
Maintenance of Knowledge/Information Centers	2 centers maintained	2 centers maintained	2 centers maintained	100%	
Maintenance and administration of websites	2 websites maintained	2 websites maintained	- Availability of RDC XI Website	100%	
			- Accessibility of the RDC XI Website	100%	
			- Availability of NEDA XI Website	100%	
			- Accessibility of NEDA XI Website	90%	

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Management and maintenance of information systems	2 information systems maintained	2 information systems maintained	2 information systems maintained	100%	
Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils					
NEDA Board RDCom	At least 4 policy reviews		Commented on the Habito Paper: Towards Effective Development Coordination in Mindanao	100%	
		RDCom Meetings conducted	Conducted the RDCom-Mindanao Secretariat's meeting for the review of the NSS and Consultation on the Updated PDP, RDIP and RMs (9-10 Sept.2013)	100%	
NEDA Board NLUC/RLUC	At least 4 land use concerns discussed in NB-NLUC meeting	Conduct of RLUC Meeting	Conducted 1 RLUC Meeting and 3 RLUC-TWG Meetings for the Review of the Davao City Comprehensive Land Use Plan	100%	
			Provided comments on the CLUP of Davao City	100%	
Regional Development Council (RDC)	At least 8 programs/projects and policies	1 policy paper prepared	Prepared Concept Paper on the Regional Development Fund (RDF) for presentation to the NEDA-CO Management Committee	100%	
		1 set of comments on policy recommendation	Provided comments on the Paper on Strengthening RDC Influence Along Investment Programming & Budgeting	100%	
			Comments on Baseline Study on the Capacities, Needs and Interventions of Partner Institutions on the Application of Ridge-to-Reef Approach in Planning, Policy Formulation, Project Development and Monitoring Project of MinDA	100%	
			Comments on HB 2960 - Directing the conduct of study on some parts of Mindanao as a Fruit Baskets	100%	

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			Comments on the Growth and Distributive Impact of Public Infrastructure	100%	
			Comments on the Draft Policy Guidelines and Procedures in the Implementation of Grassroots Planning and Budgeting for FY 2015	100%	
			Comments on the MOA for the Operationalization of the One-stop documentation export center in dAvaos Region	100%	
			Comments on the Draft Memorandum of Commitment for the Regional Ecology Center	100%	
			Prepared Concept Paper on the Regional Development Fund (RDF) for presentation to the NEDA-CO Management Committee	100%	
			Prepared Comparative Analysis of National Government Regional Budget Allocation 2009-2013	100%	
			Comments on Poverty Reduction Structure and Systems	100%	
			Comments on HB 6694 - Creating the Davao International Airport Authority	100%	
		Reorganization of the RDC XI and 5 Sectoral Committees and 1 Special Committee	RDC XI reorganized on 21 August 2013 EDC XI reorganized on 17 Sept 2013, IDC XI reorganized on 18 Sept 2013; SDC XI reorganized on 19 Sept 2013; DAC XI reorganized on 26 Sept 2013; MFC XI reorganized on 26 Sept 2013	100%	
			9 resolutions passed by the RDC XI	100%	

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Technical assistance extended to requesting parties	100% of requests attended to	100% of requests attended to	<p>Technical assistance provided to various government organizations/ bodies:</p> <ul style="list-style-type: none"> - DA and PCIC re Study on Comprehensive Crop Insurance for Davao Region - PMCC re Formulation of DMRADP - Davao Region's Industry Clusters re Updating of the Industry Cluster Roadmaps - Compostela Valley, Davao del Norte, Davao Oriental, Davao del Sur and DILG XI re Monitoring and Evaluation of BuB Projects - DRSUS Special Planning Committee as Chairperson and Secretariat 	100%	
Technical assistance extended by NROs to requesting parties	100% of requests attended to	100% of requests attended to	<p>Technical assistance provided to various government organizations/ bodies & the private sector:</p> <ul style="list-style-type: none"> - RPRAT re presentation on Results-based Management and Logical Framework as input during the Workshop on Bub Monitoring Framework - PMCC re Revision of CY 2013 PMCC WFP - DCCII re Conduct of the MINBISCON as well as endorsement as outstanding chamber of the Philippines - DENR-EMB re comments as input to the Memorandum of Commitment for the operationalization of the Regional Ecology Center 	100%	

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			<ul style="list-style-type: none"> - DOT XI re Mid-Term Review of the National Tourism Dev't. Plan - RTWPB as resource person during RTWPB meetings - Davao City re resolution of right-of-way issues in Davao International Airport - DNSC re review, evaluation and improvement of the variation order for the construction of the DNSC Science Bldg. - SMARRDECC, USep, DOSCST & DNSC Board Finance Committees as Chairperson - 4 SUC Governing Boards & CHED TWG on SUC Financial Report, as member - Tagum Water District re Tagum City Bulk Water Facility Project - DENR re consultation on the revised Phil. Master Plan for Forestry Dev't. - Mindanao River Reconstruction Task Force re Mindanao River Reconstruction Project - Agusan River TWG re Agusan River Basin Rehabilitation Project - Philippine Budget Officers League, Incorporated, as resource person during the Forum on Local Development Finance and Governance - MINCODE, RTWPB and Davao City LGU - Attended meeting with SMI re: Tampakan Project 		

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			<ul style="list-style-type: none"> - Attended the FGD on 2013 Annual Enterprise Survey on Corruptions - Provided TA as Panelist on Public Hearing on PPA's proposed increase in storage charges for Foreign Cargo Attended meeting of the MDF CCA and Mitigation Cluster Meeting Attended Project NOAH Briefing 		
MFO 2 - Investment Programming Services					
Public Investment Plan (PIPs)/ CIIP prepared and adopted	PIP 2013-2016 and RDIP 2013-2016 updated	Updated RDIP for 2013-2016	Updated RDIP, 2013-2016 completed and endorsed by RDC XI	100%	
Evaluation of Programs and Projects Needing RDC Endorsement and ICC Approval		1 Project for ICC-TB presentation	1 set of comments on PPP for School Infra Projects Regional Components	100%	
Evaluation of Programs and Projects Not Needing RDC Endorsement and ICC Approval		TA provided	Technical Evaluation/comments provided on the following programs and projects: <ul style="list-style-type: none"> - Establishment of Agri-food Parks - Davao del Norte Oil Pump Plantation Development and Oil Milling Plant Establishment - Davao del Sur Construction of Halal Staughter House for Goat and Packaging Center for Chevron Meat 	100%	
Finalization of the DMRADP, 2012-2032 Investment Program	Finalized the DMRADP, 2012-2032 Investment Program	DMRADP Investment Program, 2012-2032 legitimized at the Municipal and Provincial level	DMRADP Investment Program 2012-2032 endorsed by the PDC of Comval and MDC of Monkayo	100%	
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	1 Quarterly RES	100%	

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Preparation of Regional Socio-economic Reports	Inputs to the Regional Socio-economic Reports	Inputs to Socio-economic Reports	Inputs to the State of the Nation Address (SONA) 2013	100%	
			Updated SERs of the RDP, approved by the RDC XI	100%	
National Project Monitoring Committee	4 Quarterly NPMC Meetings	3rd Quarter NPMC/RPMC meeting participated/ attended	Participated in the 3rd Qtr NPMC Cum RPMES Forum (24 September 2013)	100%	
			Participated in the 2nd Qtr NPMC Cum RPMES Forum (31 July 2013)	100%	
			Participated in the Formulation of Monitoring Evaluation Manual (25 Sept.2013)	100%	
Implementation of the Regional Project Monitoring Evaluation System	Four (4)Quarterly Project Monitoring Report (QPMR)	4 th quarter 2012 PMR prepared	Report completed and presented to the RPMC XI	100%	
		1 st quarter 2013 PMR prepared	Draft report completed and ready for presentation to the RPMC XI	85%	
		2nd quarter 2013 PMR prepared	Analysis and write-up of the draft report on-going	70%	
	Four (4) problem solving/ project facilitation activities conducted	One (1) problem solving/ project facilitation activity conducted for the 3rd 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%	
	RPMES database maintained/updated quarterly	RPMES database maintained/updated for the 2nd Quarter 2013	1 RPMES database maintained/updated for the 2nd Quarter 2013	100%	
Technical Assistance on CY 2013 Davao Region Excellence Award in Project Implementation (DREAPI)	Related activities conducted and CY 2013 DREAPI awarded	Two projects evaluated	Two projects (nominees) to the CY 2013 DREAPI were reviewed by the DREAPI Secretariat	100%	

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<u>FOREIGN-ASSISTED PROJECTS</u>					
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	Coordination with the Provinces re Inputs to the succeeding activity on Mainstreaming DRR/CCA in the Provincial Development and Physical Framework Plans	Conducted follow-through activities with the provinces to ensure submission/ provision of inputs necessary in the conduct of the Training on Mainstreaming DRR/CCA in the Provincial Development and Physical Framework Plans	100%	
<u>NRO XI-Specific Activities</u>					
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 Revalidation of the Davao Region Development Plan and Results Matrices	100%	
			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)	100%	
			DRDP RMs completed and printed	100%	
Implementation of the Regional Project Monitoring Evaluation	RPMEs database maintained/updated quarterly	RPMEs database maintained/updated for the 3rd Quarter 2013	1 RPMEs database maintained/ updated for the 3rd Quarter 2013	100%	
Field monitoring and preparation of field monitoring report	Four (4) quarterly field monitoring activity conducted and quarterly reports prepared	Quarterly field monitoring activity conducted and report prepared	Conducted the 1st to 3rd Quarter 2013 field monitoring activity	100%	
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	100%	

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			Two projects were received as nominees to the CY 2013 DREAPI by the end of the quarter	100%	
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. Procurement process on-going	100% 70%	
<u>General Administration and Support Services (GASS)</u>					
Provision of general support services in the implementation of NRO XI activities	Support to operations provided	Financial Reports	- 18 Financial Accountability Reports for the 3rd quarter CY 2013 (NEDA & RDC Funds) - 22 report on Government Projects, Programs and Activities for the 1st to 3rd quarter CY 2013 - 22 Monthly Report on Statement of Allotments, Obligations and Balances (NEDA & RDC Funds) - 22 Monthly Report of Disbursements (NEDA & RDC Funds)	100% 100% 100% 100%	
		Reports on Personnel Matters	- 10 Monthly reports on appointment issued - 10 Monthly report on Separation - 38 Reports/letters in compliance with the requirements in relation to the implementation of the NEDA Rationalization Plan	100% 100% 100%	

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		Reports on Physical Inventory	- 10 Monthly Inventory and Issuance of Supplies and Materials (NEDA & RDC)	100%	
			- 10 Monthly reports on fuel and oil consumption	100%	
			- 10 Monthly reports on Depreciation of Property Plant and Equipment	100%	
		Administrative support	Provided support to the following: - 3 NB-RDCom Mindanao Secretariat Meeting/ activities - 5 RDC XI Meetings - 1 AdCom - 1 ExeCom - 18 Sectoral Committee Meetings - 6 Special Committee Meetings	100%	

Approved by:

Maria Lourdes D. Lim

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Regional Director