

National Economic and Development Authority
Physical Report of Operations
Fourth Quarter of 2013

STAFF/REGIONAL OFFICE: XI

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		Updated Davao Region Development Plan, 2014-2016, printed and disseminated	100% completed	The updating of the RDP, 2014-2016 was facilitated using an RDC-approved integrated guidelines; and its formulation process was consultative and were participated by the key stakeholders of the region. The updated DRDP was endorsed by the RDC XI. Its Sectoral Committees served as the Planning Committees that effectively conducted integration and consistency checking activities, as well as stakeholders consultations to ensure the inclusivity of the updated Plan.
Preparation of Special Plans	1 Diwalwal Mineral Reservation Area Development Plan (DMRADP), 2012-2032	1 RDC XI-endorsed DMRADP	1 DMRADP endorsed by PMCC, PDC of Compostela Valley, MDC of Monkayo and the EDC XI/DMRADP for	90%	For RDC XI approval on Q1 2014 meeting
Revalidation of the 2011-2016 PDP Result Matrix					
RM-OPIF Linkaging	RM-OPIF Linkage strengthened	Workshops conducted			

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Preparation of Regional RMs	Updated RMs	100%	Updated Davao Region Development Plan Results Matrices, 2014-2016, printed and disseminated	100% completed	
M&E Framework developed	M&E Framework developed	M & E meeting attended	Attended 1 Regional M & E Network Forum		
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			
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			
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	Other RDRRMC meeting Draft Supplemental Guidelines on Mainstreaming DRR/CCA at subnational Development and Land Use/ Physical Planning	Attended 1 RDRRMC XI Instructor's Meeting	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			

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<p>Number of policy reviews conducted through the NEDA Board and its Committees and Regional Development Councils</p> <p>SDC/MC-IHDC</p> <p>CTRM</p> <p>IAC on Trade-in services</p> <p>Economic Development Cluster</p> <p>Philippine Council for Sustainable Development (PCSD)</p> <p>NEDA Board RDCom</p> <p>NEDA Board NLUC/RLUC</p>	<p>At least 28 policy reviews</p> <p>At least 5 reviews</p> <p>At least 5 reviews</p> <p>At least 5 reviews</p> <p>At least 2 policy reviews on the implementation of SD issues; Philippine SD Action Plan drafted</p> <p>Philippine Sustainable Development Action Plan drafted</p> <p>At least 4 policy reviews</p> <p>At least 4 land use concerns discussed in NB-NLUC meeting</p>	<p>Updating of the RDC XI website, 2 media releases, 3 advocacy materials</p> <p>At least seven (7) policy reviews conducted</p> <p>One (1) policy review</p> <p>One (1) policy review</p> <p>One (1) policy review</p> <p>RDCom Meetings Conducted</p>	<p>Updating of RDC XI website, 2 media releases, 10 advocacy materials, 1 stakeholder briefing/launching</p> <p>Conducted 2 Mindanao Area Committee Secretariat's Meeting</p> <p>Conducted 1 IDC meeting</p>	<p>200%</p> <p>100%</p>	<p>Production of IEC materials fast-tracked in view of the conduct of the launching of the Updated RDP, 2014-2016</p>
<p>InfraCom</p>	<p>At least 4 policy reviews/ studies conducted</p>	<p>Infrastructure-related policies submitted reviewed/acted upon Infrasture Development Committee (IDC) meeting</p>	<p>Conducted 1 IDC meeting</p>		

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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			
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.			
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			
Contract Review Committee (CRC)	Twelve (12) contracts submitted/ reviewed/ acted upon	Three (3) contracts submitted/ reviewed/ acted upon per quarter			
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	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	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
		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
	1 Resolution/policy recommendation		SDC XI - 1 resolution/policy recommendation re: Adoption of the IPC Tool for Food Security Analysis		

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<p>Technical assistance extended to requesting parties</p> <p>Regional Development Council XI</p>	100% of requests attended to		<p>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)</p> <p>Provided assistance to the following agencies/bodies:</p> <ul style="list-style-type: none"> -Banana-based stakeholders during their multi-sectoral dialogue -DIDP Board during the Integrated Food Security Program Conference -Industry Clusters during their Pre-planning Workshops -DILG during the Consultation Workshop on the Preparation of the LGU PFM Reform Roadmap -Philippine Center for Islam during the Workshop on the Overview of the Business Investment Climate in the Bangsamoro 	100% completed	
			-DRSUS Special Planning Committee during their meetings		

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Technical assistance extended by NROs to requesting parties NRO XI	100% of requests attended to		<p>-DILG/RPRAT during the Presentation on Results-based Management and Logical Framework as input to Workshop on BuB Monitoring Framework, BuB CY 2015 Orientation</p> <p>Provided technical assistance to the following agencies/bodies:</p> <p>-NSO re: Resource speaker during the closing ceremony of the National Statistics Month</p> <p>-Fulbright Phil. Agri Alumni Association during their forum</p> <p>-RTWPB XI during their meetings and consultations</p> <p>-PIA during the Mindanao Communicators' Congress</p> <p>-DA re: Review Panel to the Business Cases Clinic and Writeshop</p> <p>-DENR during the Mindanao Regional Consultation Workshop re: National Biodiversity Strategy and Action Plan</p>		
			<p>-NSCB TWG on Screening & Evaluation on the Search for Best NSM Activity</p> <p>-LGU/Congresswoman Ma. Carment S. Zamora during the Strategic Planning Workshop in ComVal State College</p>		

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		-DepEd during the Regional Multisectoral Forum			
MFO 2 - Investment Programming Services					
Public Investment Plan (PIPs)/ CIIP prepared and adopted	PIP 2013-2016 and RDIP 2013-2016 updated	Comments on the Revalidation of the PIP	Comments on the revalidation of PIP submitted to PIS in Third Quarter of 2013	100%	
Number of RDIPs prepared and adopted	1 RDIP for Davao Region updated	RDC XI-endorsed Updated RDIP of Davao Region, 2014-2016	Updated RDIP of Davao Region, 2014-2016 printed and disseminated	100%	
	1 FY 2015 Annual Investment Program for Davao Region	RDC XI-endorsed FY 2015 AIP 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
	Orientation/ Capacity Enhancement of Davao Region Technical Personnel on Public Investment Programming	1 Orientation conducted	1 Orientation conducted with participation of NCO-PIS and MES	100%	
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	1 PER prepared and endorsed by RDC XI to ICC TB	1 PER on PSIP II prepared and endorsed by RDC XI to ICC TB	100%	
Regional Budget Review conducted					
	Preparations for RDC XI FY 2015 Budget Review	RDC XI-endorsed Guidelines on the Review of Budget Proposals for FY 2015	Continuing preparation of the Guidelines on the Review of Budget Proposals for FY 2015	70%	For adoption by RDC XI in First Quarter Meeting of 2014

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Project Evaluation Review prepared for new projects					
Tracking of Status of Projects Being Evaluated	Database on Status of PAPs being evaluated posted in the NEDA XI website	1 database updated and posted in the NRO XI website as part of Transparency Seal	2 database updated and posted in the NRO XI website as part of Transparency Seal	100%	
	Database of PAPs funded under PDAF of Davao Region's Congressional Reps	1 database-compendium of PAPs funded under PDAF of Davao Region's Congressional Reps	1 database-compendium of PAPs funded under PDAF of Davao Region's Congressional Reps	100%	
Updating of the Comprehensive and Integrated Infrastructure Program(CIIP)	Updated CIIP 2013-2016 and beyond by 4th Quarter.	Comments on the Updated CIIP, 2013-2016 and beyond by 4th Quarter	Comments prepared on the Updated CIIP, 2013-2016 and Beyond by 3rd Quarter	100%	
Technical assistance extended to requesting parties	100% of requests attended to	100% of request for TA attended to	100% of 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	100%	
MFO 3 - Plan/ Programming/ Project Monitoring and Evaluation Services					
PDP goals, strategies, targets monitored and reported					

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Annual monitoring and reporting carried out according to set schedule	1 Annual Regional Economic Situationer (ARES) and 3 Quarterly Regional Economic Situationer (QRES)	Quarterly Regional Economic Situationer or Regional Situationer Report released	1 Annual Regional Economic Situationer (ARES) prepared and disseminated	100%	Annual Regional Economic Situationer for CY 2012 prepared and disseminated to the media, and presentation material on selected key regional economic indicators prepared and used during the deliberations of the Regional Tripartite Wages and Productivity Board (RTWPB) XI.
Implementation of the Regional Project Monitoring and Evaluation System (RPMES)	4 Quarterly Project Monitoring Report (QPMRs) RMPES database maintained/updated quarterly	1 QPMR prepared RMPES database maintained/updated for the 4th quarter	1 QPMR prepared RMPES database maintained/updated for the 4th quarter	100% 100%	
Field Monitoring and preparation of field monitoring report	4 quarterly field monitoring activities conducted and quarterly reports conducted	1 quarterly field monitoring activities conducted and quarterly reports conducted	conducted 1 quarterly field monitoring activity and 1 quarterly reports prepared	100%	
Quarterly RPMC meeting	4 quarterly RPMC meeting participated/attended	4th quarter RPMC meeting participated/attended	Attended 2 RPMC meetings	100%	
Conduct of the Annual ODA Portfolio Review					
Report on the outcome of the annual ODA portfolio review	1 Annual ODA Portfolio Review Report finalized and submitted to Congress	1 Annual ODA Portfolio Review Report finalized and submitted to Congress			
Number of ODA programs/project monitor	12 monitoring visits conducted	3 monitoring visits			
Individual Agency Folders	23 Agency Folders Prepared	10 Agency Folders prepared			
No. of missions conducted	3 missions conducted				

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Number of program/ project monitoring and evaluation conducted Regular ODA Performance Reports Loans report Grants Report Cost Overrun Alert Mechanism	At least 30 monitoring and evaluation report 4 quarterly loans report prepared 2 Semestral Grants Reports prepared 4 Quarterly cost overrun reports prepared 4 quarterly alert mechanism reports prepared	 1 report 1 report 1 report			
Project Implementation Officers' Meetings National Project Monitoring Committee JAW Analytic Work (JAW) of NEDA with ADB, JICA and WB JAW Meetings JAW Action Plan Conduct of Impact Evaluation (IE) for Priority Programs and Projects	4 quarterly PIO Meetings 4 Quarterly NPMC Meetings 4 Quarterly Meetings 1 JAW Action Plan Policy recommendations on major projects evaluated (i.e. recommendations as to the advisability of continuing budgetary allocation for certain programs and projects)	 4th quarterly NPMC meeting participated/attended Policy recommendations on major projects evaluated (i.e. recommendations as to the advisability of continuing budgetary allocation for certain programs and projects)	 Attended 1 NPMC meeting	 100%	
<u>FOREIGN-ASSISTED PROJECTS</u>					

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Integrating Disaster Risk Reduction and Climate Change Adaptation (DRR/CCA) in Local Development Planning and Decision-Making Processes	<p>80 provinces trained in mainstreaming DRR/CCA in Provincial Development and Physical Framework Plans</p> <p>Four (4) draft DRR/CCA enhanced CLUPs; Reference manual on mainstreaming DRR/CCA into the CLUPs</p> <p>Handbook on Establishing, Managing and Maintaining Disaster and Climate Risk Information Support System for Planning (CRISP)</p>				
<p>IFAD-TA on RBME</p> <p>RbME Guidebook preparation</p> <p>RBME Trainings</p> <p>Preparation of regional RMs</p>	<p>1 RbME guidebook prepared</p> <p>3 RbME trainings completed</p> <p>All regional RMs prepared</p>	<p>1 Training on RPME and RbME</p> <p>Updated RDP RMs</p>	<p>Conducted 1 Orientation on RPMEs and RbME</p> <p>Updated RDP RMs completed, printed and disseminated</p>	<p>100%</p> <p>100%</p>	
<p>UNICEF CPC 7</p> <p>M&E Network Forum</p> <p>National Evaluation Policy framework</p>	<p>1 M&E Network Forum Conducted</p> <p>National Evaluation Policy framework prepared</p> <p>Evaluate and approve twenty-one (21) AWP of Projects under UNDAF Outcome 4</p>				

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	Provide technical guidance on the implementation of ongoing projects Evaluate and approve twenty-one (21) AWP's of Projects under UNDAF Outcome 4 Provide technical guidance on the implementation of ongoing projects				
LOCALLY- FUNDED PROJECTS					
NEDA Contract Price Escalation Database System	All Contract Price Escalation requests submitted reviewed/ acted upon Two (2) training/ workshop conducted K-Factor Study (Parametric Formula for Price Escalation)				
Value engineering/value analysis project	Study on Unit Costs for the Road Subsector - Inception Report, Interim Report, Draft and Final Report and Final Report Submitted VE/VA studies for bidding/ implementation At least two (2) trainings conducted				
Public-Private Partnership Capacity Building Project (PPP-CBP)	Four trainings/ workshops conducted	Participation to PPP-CBP Trainings	4 NRO XI participants sent to PPP Training	100%	

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NEDA Information Network Project (NINP)	Local Area Network (LAN) upgraded New Data Center of the NEDA-CO constructed Established network active directory service				
	NEDA workplace/ station improved through the acquisition of 100% of ICT resources required for 2013 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 At least two workshop/ training/ consultative meeting conducted				
Maintenance and administration of websites	NEDA website regularly maintained with improved security features	2 NEDA XI websites regularly updated/maintained	2 NEDA XI website regularly updated/maintained		100% (continuing)
Maintenance of Knowledge Center/Information Center	2 centers maintained 100% of requests for technical assistance on ICT to NEDA-CO and NROs attended to	2 centers maintained	2 centers maintained		100% (continuing)
General Administration and Support Services (GASS)					

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Development and management of database/information system and information and communications technology	Maintenance of NRO XI Assignment Tracking & Performance Evaluation and Information System (ATPEIS)		ATPEIS regularly maintained	100%	
Provision of general support services in the implementation of NRO XI activities	Support to operations provided	Provision of Financial Management Services	Prepared 3 cash programs for NEDA and RDC XI	100%	
		Financial Reports	Facilitated payment of retirement benefits of six (6) NRO XI employees affected by the RatPlan 8 Financial Accountability Reports (FARs) 6 Financial Performance Reports 6 Monthly Report of Disbursements Prepared 6 Statement of Allotment, Obligations and Balances (SAOB)	100% 100% 100%	
		Report on Personnel Matters	Attended CSC Recognition Rites and Awarding of CSC Seal of Excellence Conducted 1 succession planning/capability building workshops for CEDS, Supvg. EDS/Admin. Officer, Sr. EDS and Accountant III 3 Monthly reports on appointment issued 3 Monthly reports on separation	100% 100% 90%	
			Maintenance and Updating of Personnel records, such as: 201 files, service records, leave credits, overtime and offsetting records		

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		Provision of Physical Services and Management Resources			
			Prepared and submitted the Annual Procurement Plan (APP) and Project Procurement and Management Plan (PPMP) for FY 2014	100%	
			Conducted procurement/bidding activities for the Rehabilitation and Improvement of the NEDA - RDC XI Center Roof Deck	80%	
			Conducted procurement activities for the acquisition of one (1) 4x4 motor vehicle for RDC XI source from the Dept. of Energy (DO)/Dev. And Livelihood Fund (DLF) Region XI	70%	
			Conducted meeting/CCTV product presentation to enhance security system of NRO XI	100%	
		Reports on Physical Inventory	3 Monthly Inventory and Issuance of Supplies and Materials	100%	
			3 Monthly Report on Fuel Consumption	100%	
			3 Monthly Report on Depreciation of Property, Plant and Equipment	100%	
		Administrativ Support	Provided support for the following: Launching of Midterm Updated RDP, RDIP 2 RPMC meetings	100%	

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			2 NB-RDCom Mindanao Secretariat's meeting/workshops		
			1 IDC meeting 1 CAP planning workshop		
			1 Orientation of RPMES/RbME		

Approved by:

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