

QUARTERLY PHYSICAL REPORT OF OPERATION
Details of Accomplishment
4th Quarter 2014 (October-December)

STAFF/REGIONAL OFFICE: **NEDA XI**

MFO 1. SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES

Performance Indicator Set 1

QUANTITY: Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted.

QUALITY: Percentage of policy recommendations with no adverse feedback received.

TIMELINESS: Percentage of policy recommendations prepared within prescribed timeframe.

External Requests

NAME OF POLICY REQUESTS (Specify the policies requested for review)	REQUESTING PARTY	REVIEWED WITHIN PRESCRIBED PERIOD (Y for Yes and N for No)	RECEIVED ADVERSE FEEDBACK* (Y for yes and N for no)	REMARKS
1.				
TOTAL NUMBER OF POLICIES REVIEWED:		TOTAL NUMBER OF POLICIES REVIEWED WITHIN PRESCRIBED PERIOD=	TOTAL NUMBER OF POLICIES REVIEWED WITH NO ADVERSE FEEDBACK RECEIVED=	

* Adverse feedback refers to any written or verbal negative comments received directly from requesting parties.

Internal Requests

NAME OF POLICY REQUESTS (Specify the policies requested for review)	REQUESTING PARTY	REVIEWED WITHIN PRESCRIBED PERIOD (Y for Yes and N for No)	RECEIVED ADVERSE FEEDBACK* (Y for yes and N for no)	REMARKS
1. Comments on the Bangsamoro Basic Law	NEDA-RDO/ODG	Yes	No	Have not been formally furnished NEDA-CO's feedback
2.				
TOTAL NUMBER OF POLICIES REVIEWED: 1		TOTAL NUMBER OF POLICIES REVIEWED WITHIN PRESCRIBED PERIOD=	TOTAL NUMBER OF POLICIES REVIEWED WITH NO ADVERSE FEEDBACK RECEIVED=	

* Adverse feedback refers to any written or verbal negative comments received directly from requesting parties.

TEMPLATE

Performance Indicator Set 2

QUANTITY: Number of plans prepared/ updated.

QUALITY: PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs).

TIMELINESS: Plans prepared/ updated within schedule.

NAME OF PLAN DOCUMENT	TARGET DATE OF PRESENTATION OR ENDORSEMENT	ACTUAL DATE OF PRESENTATION OR ENDORSEMENT	PRESENTED OR ENDORSED (Y for Yes and N for No)	WITHIN SCHEDULE (Y for Yes and N for No)	REMARKS
Philippine Development Plan (PDP) (c/o NPPS) Philippine Development Plan – Results Matrix (PDP-RM) (Final) (c/o MES) Regional Development Plans (RDPs) (c/o NROs)					<u>N/A in 2014</u> <u>PDP-RM finalized in Q2 2014</u> <u>N/A in 2014</u>
NRO XI					
Mindanao Spatial Strategy/Development Framework (MSS/DF), 2015-2045	4 th Quarter	December 2014	Y (RDCCom-MAC and RDC X, XI, XII & XIII)	Y	
Draft Updated Davao Region Physical Framework Plan (RFPF), 2015-2045	4 th Quarter	December 2014	Y (RDC XI)	Y	

MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICESPerformance Indicator Set 1

QUANTITY: Number of meeting documents prepared.

QUALITY: Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released.

TIMELINESS: Percentage of meeting documents released within the prescribed timeframe.

Definitions:

- The number of meeting documents refer to the number of minutes prepared.
- The minutes or highlights refer to the minutes or highlights of the previous meeting included in the agenda folder.
- The minutes or highlights of the meetings are the bases for identifying the members' satisfaction on the services provided by the Secretariat.
- Target schedule of release (based on standard set by the Committee/council or the concerned units) of the agenda folder as compared with the actual release (e.g. agenda folder released one day before the meeting).

NAME OF COMMITTEE/COUNCIL	NUMBER OF MEETINGS FOR THE PERIOD	NUMBER OF MINUTES OF MEETINGS PREPARED	NUMBER OF COMMITTEE MEMBERS	NUMBER OF COMMITTEE MEMBERS WHO WERE SATISFIED WITH THE COMPLETENESS AND ACCURACY OF THE MINUTES	TARGET SCHEDULE OF RELEASE OF MEETING DOCUMENTS (EITHER HARD COPIES OR THROUGH E-MAIL)	ACTUAL RELEASE OF MEETING DOCUMENTS	MEETING DOCUMENTS RELEASED WITHIN THE PRESCRIBED TIMEFRAME (Y for Yes and N for No)	REMARKS
a. NEDA Board b. NEDA Board Committees ICC-TB ICC-CC INFRACOM SDC CTRM RDCom NLUC RDCs	1 (RLUC)	1	25	100%	1 day before meeting	On the day of the meeting	Y	
Full Council	1	1	64	100%	1 day before meeting	On the day of the meeting	Y	
Execom committee Sectoral committee	1 (MFC)	1	38	100%	1 day before meeting	On the day of the meeting	y	
	1 (DAC)	1	38	100%	1 day before meeting	On the day of the meeting		
Advisory committee	1 SDC mtg.	1	40	100%	On date of meeting	Minutes-2 days before meeting (email); other documents during the meeting	Y	
	1 (IDC)	1	30	100%	On date of meeting	On date of meeting		

TEMPLATE

Attachment 1

	2 (RPMC) 1 (AEC)	2 1	6	100% 100%	On date of meeting On date of meeting	On date of meeting On date of meeting		
c. Other inter-agency committees MC-IHDC IAC on Trade in Services Economic Development Cluster PCSD MICC IATCP INFRACOM-Sub-Committee on Water NPMC								
		TOTAL NO. OF MINUTES OF MEETINGS PREPARED=	% OF MEMBERS WHO WERE SATISFIED WITH THE COMPLETENESS AND ACCURACY OF MEETING DOCUMENTS PREPARED AND RELEASED =	% OF MEETING DOCUMENTS RELEASED WITHIN THE PRESCRIBED TIMEFRAME =				

Performance Indicator Set 2

QUANTITY: Number of economic reports prepared.

QUALITY: Percentage of economic reports with no negative feedback received on completeness and accuracy of content/ information.

TIMELINESS: Percentage of economic reports submitted to the President within prescribed timeframe.

c/o NPPS and TSIS

MEMORANDA FOR THE PRESIDENT ON THE FOLLOWING ECONOMIC	2014 TARGETS	2014 Q4 ACCOMPLISHMENT	RECEIVED NEGATIVE FEEDBACK ON COMPLETENESS AND	DATE OF SUBMISSION TO THE PRESIDENT	SUBMITTED WITHIN THE PRESCRIBED PERIOD	REMARKS
---	--------------	------------------------	--	-------------------------------------	--	---------

REPORTS:			ACCURACY OF CONTENT/INFORMATION (Y for yes and N for no)	TARGET DATE OF SUBMISSION	ACTUAL DATE OF SUBMISSION	(Y for Yes and N for No)	
a. National Accounts	4						
b. Merchandise Exports	12						
c. Merchandise Imports	12						
d. Consumer Price Index	12						
e. Labor and Employment	4						
f. Poverty Statistics	1						
g. Integrated Survey of Selected Industries	6						
TOTAL NUMBER OF ECONOMIC REPORTS =	51		% OF ECONOMIC REPORTS WITH NO NEGATIVE FEEDBACK RECEIVED =	% OF ECONOMIC REPORTS SUBMITTED TO THE PRESIDENT WITHIN PRESCRIBED TIMELINE =			

c/o NROs

REGIONAL ECONOMIC REPORTS	2014 TARGETS	2014 Q4 TARGETS	2014 Q4 ACTUAL ACCOMPLISHMENT	RECEIVED NEGATIVE FEEDBACK ON COMPLETENESS AND ACCURACY OF CONTENT/INFORMATION (Y for yes and N for no)	DATE OF SUBMISSION TO THE RDC		SUBMITTED WITHIN THE PRESCRIBED PERIOD (Y for Yes and N for No)	REMARKS
					TARGET DATE OF SUBMISSION	ACTUAL DATE OF SUBMISSION		
Regional Economic Situationer								
a. Annual RES								
b. Quarterly RES (NRO XI)		1	1	No	Within 4 th Qtr	December 10	Yes	Consolidated First to Third Quarters RES 2014
TOTAL NUMBER OF ECONOMIC REPORTS=		1	1	% OF ECONOMIC REPORTS WITH NO NEGATIVE FEEDBACK RECEIVED = 1	% OF ECONOMIC REPORTS SUBMITTED TO THE PRESIDENT WITHIN PRESCRIBED TIMELINE =			

MFO 3: INVESTMENT PROGRAMMING SERVICES

Performance Indicator Set 1

QUANTITY: Number of public investment program documents prepared/ updated.

QUALITY: Public investment program documents presented to or endorsed by the appropriate inter-agency committees.

TIMELINESS: Percentage of public investment program documents prepared/ updated within schedule.

NAME OF DOCUMENT	PRESENTED OR ENDORSED (Y for Yes and N for No)	TARGET SCHEDULE OF UPDATING/ COMPLETION	ACTUAL DATE OF UPDATING/ COMPLETION	REMARKS
a. Public Investment Program (PIP) (c/o PIS)				
b. Comprehensive and Integrated Infrastructure Program (CIIP) (c/o IS)				
c. Regional Development Investment Programs (c/o NROs) NRO XI	<u>RDC-endorsed 2016 Davao Region Annual Investment Program</u>	<u>4th Quarter of 2014</u>	<u>4th Quarter of 2014</u>	
TOTAL = 17	% OF PUBLIC INVESTMENT PROGRAM DOCUMENTS PRESENTED OR ENDORSED BY THE APPROPRIATE INTER-AGENCY COMMITTEES =	% OF PUBLIC INVESTMENT PROGRAM DOCUMENTS PREPARED/UPDATED WITHIN SCHEDULE =		

Performance Indicator Set 2

QUANTITY: Percentage of submitted projects appraised.

a. Projects worth 1 billion and above

b. Projects worth below 1 billion

QUALITY: Percentage of appraised projects presented to the ICC-Technical Board.

TIMELINESS: Percentage of projects appraised within prescribed timeframe.

Projects presented to ICC-TB (Q4 2014) **(c/o PIS)**

TITLE	LEAD EVALUATING STAFF	DATE OF PRESENTATION TO ICC-TB	REMARKS
Official Development Assistance (ODA)/Locally-Funded Project (LFP) Financing:			
1.			
2.			
Public-Private Partnership (PPP) Financing:			
1.			
2.			
TOTAL NUMBER OF PROJECTS PRESENTED TO ICC-TB =			

(c/o NCO Staffs and NROs)

LIST OF PROJECTS RECEIVED FOR APPRAISAL*	LEAD EVALUATING UNIT	PROPONENT AGENCY	Worth 1 billion and above (Y for yes and N for No)	Evaluated within the prescribed period (Y for yes and N for No)	Presented to ICC-TB (Y for yes and N for no)	REMARKS
Q4 NRO XI						
1. Sasa Port Modernization Project	<u>NRO XI</u>	DOTC	<u>Y</u>	<u>Y</u>	<u>N</u>	<u>Presented to RDC</u>
2. Operations and Maintenance Component of Francisco Bangoy International Airport		DOTC	<u>Y</u>	<u>Y</u>	<u>N</u>	<u>Presented to RDC</u>
3. Tamugan Bulk Water Facility Project		DCWD	<u>Y</u>	<u>Y</u>	<u>N</u>	<u>JV project</u>
4. Tagum Bulk Water Facility Project		TWD	<u>N</u>	<u>Y</u>	<u>N</u>	<u>JV project</u>
5. Development of Health Services Improved (DOAg)		DOH	<u>Y</u>	<u>Y</u>	<u>N</u>	<u>Presented to RDC</u>
TOTAL NUMBER OF PROJECTS APPRAISED = 5						

*Refers to projects with complete submission of documents/information from proponent agencies

MFO 4: MONITORING AND EVALUATION SERVICES

Performance Indicator Set 1

QUANTITY: Official Development Assistance (ODA) Portfolio Review Report prepared and submitted.

QUALITY: Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings.

TIMELINESS: ODA Portfolio Review Report submitted by the NEDA Secretariat to Congress on or before June 30 annually.

(c/o MES)

NAME OF DOCUMENT	QUANTITY	LIST OF IMPLEMENTING AGENCIES REVIEWED	AGENCIES WHICH CONFIRMED THE REVIEW (Y for Yes and N for No)	TARGET DATE OF SUBMISSION	ACTUAL DATE OF SUBMISSION	REMARKS
ODA Portfolio Review		1. 2.		On or before June 30		<u>Done</u>
	TOTAL =	TOTAL NUMBER OF AGENCIES =	TOTAL NUMBER OF AGENCIES WHICH CONFIRMED THE REVIEW=			

(c/o MES)

REGULAR ODA PERFORMANCE REPORTS	FY 2014 TARGETS	FY 2014 Q4 TARGETS	FY 2014 Q4 ACTUAL ACCOMPLISHMENT	RECEIVED ADVERSE FEEDBACK (Y for yes and N for no)	DATE OF SUBMISSION		SUBMITTED WITHIN PRESCRIBED TIMEFRAME (Y for Yes and N for No)	REMARKS
					TARGET	ACTUAL		
Loans Report	4 quarterly loans report prepared							
Grants Report	2 semestral grants report prepared							
Cost Overrun	4 quarterly cost overrun reports prepared							
Alert Mechanism	4 quarterly alert mechanism reports prepared							

			TOTAL NUMBER OF ODA PERFORMANCE REPORTS=	% OF REPORTS WITH NO ADVERSE FEEDBACK:	% OF REPORTS SUBMITTED WITHIN PRESCRIBED TIMEFRAME:	
--	--	--	---	---	--	--

Performance Indicator Set 2

QUANTITY: Number of socio-economic assessment reports prepared.

QUALITY: Percentage of socio-economic assessment reports endorsed by the NEDA Secretariat.

TIMELINESS: Percentage of socio-economic assessment reports released within schedule.

(c/o NPPS and NROs)

NAME OF DOCUMENT	ENDORSED BY THE NEDA SECRETARIAT (Y for Yes and N for No)	DATE OF RELEASE		REMARKS
		TARGET	ACTUAL	
a. Socio-economic Report (SER)				N/A
b. Regional Development Report (RDR) (NRO XI)		December 2014	December 2014	RDR CY 2013 (6 out of 10 RDP Chapters completed)
TOTAL = 16	% OF REPORTS ENDORSED BY THE NEDA SECRETARIAT =	% OF REPORTS RELEASED WITHIN SCHEDULE=		

(c/o MES)

	FY 2014 TARGETS	FY 2014 Q4 TARGETS	FY 2014 Q4 ACTUAL ACCOMPLISHMENT	RECEIVED ADVERSE FEEDBACK (Y for Yes and N for No)	CONDUCTED/ PREPARED WITHIN SCHEDULE (Y for Yes and N for No)	REMARKS
Number of program/project monitored	10 monitoring visits conducted					
Number of missions conducted	4 missions conducted					
Number of program/project monitoring and evaluation conducted	At least 30 monitoring and evaluation					

	reports prepared					
Re-evaluation of projects requiring changes in scope, cost, time, etc.	As need arises					

(c/o NROs)

	2014 Targets	2014 Q4 Targets	2014 Q4 Actual Accomplishments	RECEIVED ADVERSE FEEDBACK (Y for Yes and N for No)	CONDUCTED/ PREPARED WITHIN SCHEDULE (Y for Yes and N for No)	REMARKS
No. of projects monitored (NRO XI)		19 regular projects	19 regular projects and 229 project desk monitored			
No. of monitoring visits conducted (NRO XI)	4	1	1	N	Y	
No. of RPMES reports prepared (NRO XI)						
Project Monitoring Reports (PMRs)	4	1	1	N	Y	
Field Monitoring Reports (FMR)	4	1	1	N	Y	Includes Outcome Monitoring Report of Typhoon Pablo Projects

LOCALLY-FUNDED PROJECTS

PROJECT NAME	2014 TARGETS				2014 Q4 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
a. Communication and Advocacy Program – Support Project (CAP-SP) (c/o DIS) NRO XI				3 areas for the roadshow	2 areas	Difficulty in coordinating schedule of provinces
b. Implementation of the Management Information System Network (NEDA						

TEMPLATE

Attachment 1

Information Network Project) (c/o ICTS)						
Network Infrastructure and Data Center Equipment/Items studied, prepared, processed and procured/acquired	4	4	4	3		
Services to establish WAN connection for NCO and NROs	1	1	2	3		
Training/workshop activities conducted			3	3		
Activities to improve employee productivity conducted	1	2	2	1		
Services of experts engaged	2			1		
c. NEDA Contract Price Escalation Database System (c/o IS)	1 study for 2014					
d. Value Engineering/ Value Analysis (VE/VA) Project (c/o IS)						
Number of studies awarded/ bid out		1	1	2		
e. Public-Private Partnership Capacity Building Project (c/o IS)	1	1	2	2		

FOREIGN-ASSISTED PROJECTS

PROJECT NAME	FY 2014 TARGETS	FY 2014 Q4 TARGETS	FY 2014 Q4 ACTUAL ACCOMPLISHMENT	PERCENTAGE OF ACCOMPLISHMENT	REMARKS
a. Capacity Development Technical Assistance (CDTA) Results-Oriented Strategic Planning and Development Management for Inclusive Growth (c/o PIS)					
b. Integrating Disaster Risk Reduction and Climate Change Adaptation (DRR/CCA) in Local Development Planning and Decision-Making Processes					

(c/o RDS)					
c. Japanese Grant Aid for Human Resource Development Scholarship (JDS) Project (c/o PIS)					
d. Philippine-Australia Human Resource and Organizational Development Scholarship Facility (PAHRODF) (c/o PIS)					
e. Project No. 00082115 Sustaining the Effective and Efficient ODA Management and Monitoring (Successor of ODA Project) (c/o PIS)					

GENERAL ADMINISTRATIVE AND SUPPORT SERVICES NRO XI

PERFORMANCE INDICATOR	FY 2014 TARGETS	FY 2014 Q4 TARGETS	FY 2014 Q4 ACTUAL ACCOMPLISHMENT REPORT	PERCENTAGE OF ACCOMPLISHMENT REPORT	REMARKS
Updating and Implementation of the HRD Plan, 2014-2018 with Competency Assessment, Building and Intervention Effectiveness and Succession Planning	100% of HRD Plan updated and Implemented with competency assessment, building and Intervention effectiveness and succession planning	Completion of the NRO XI Updated HRD Plan, 2014-2018	Completed the NRO XI Updated HRD Plan, 2014-2018, and ready for printing	100%	The Updated NRO XI HRD Plan, 2014-2018 to include competencies on knowledge management
Establishment of Quality Management System	ISO Certification Acquired	Conduct of Procurement activities	Conducted procurement activities for qualified certifying bodies re: ISO 9001-2008 certification , and awarded contract and issued Notice of Award to the winning bidder	80%	
NEDA Internal Planning Conference	Conduct of two (2) Internal Planning	Performance Assessment and Internal Planning	Performance Assessment and Year-end Internal Planning Activity	100%	

	Conference (IPC)	Conference	conducted		
Preparation of Budget Utilization Reports (BURs)	12 BURs	3 BURs	Submitted 3 BURs within the prescribed period	100%	
Preparation of Financial Accountability Reports FARs	4 FARs-NEDA XI & 4 FARs-RDC XI	4 FARs-NEDA XI & 4 FARs-RDC XI	Submitted 3 rd Qtr. 4 FARs for NEDA XI & 4 FARs for RDC XI within the prescribed period	100%	
Preparation of Statements of Allotments, Obligations and Balances (SAOBs)	12 SAOBs-NEDA XI & 12 SAOBs-RDC XI	3 SAOBs-NEDA XI & 3 SAOBs-RDC XI	Submitted 3 SAOBs for NEDA XI & 3 SAOBs for RDC XI within the prescribed period	100%	
Preparation of Financial Performance Reports (FPRs)	12 FPRs-NEDA XI & 12 FPRs-RDC XI	3 FPRs-NEDA XI & 3 FPRs- RDC XI	Submitted 3 FPRs-NEDA XI & 3 FPRs- RDC XI within the prescribed period	100%	
Preparation of Monthly Report on Disbursement	12 Reports for NEDA XI & 12 for RDC XI	3 Reports for NEDA XI & 3 for RDC XI	Submitted 3 Reports for NEDA XI & 3 for RDC XI within the prescribed period	100%	
Improvement and Rehabilitation of the NEDA-RDC XI Roof Deck Phase 1	Implementation of the Rehabilitation and Improvement of the NEDA-RDC XI Center Roof Deck (Phase 1)	Phase 1 to be completed/turned over within the 4th quarter	Completed all Masonry Works, Carpentry and Joinery Works, Fabricated Materials and Hardware, Roof Framing Works, Roofing Works, Finishes, Painting/Varnishing Works, Sanitary Works and Electrical Works, except that there are other works needing improvement and minor repair	98%	
Improvement and Rehabilitation of the NEDA-RDC XI Roof Deck Phase 2	Implementation of the Rehabilitation and Improvement of the NEDA-RDC	Awarding of Contract and issuance to Notice to Proceed for the implementation of	Finalized procurement activities and issued of Notice of Award to the winning bidder		Funding is under the FY 2014 GAA

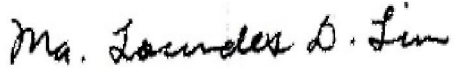
	XI Center Roof Deck (Phase 2)	the Phase 2 Project			
--	-------------------------------	---------------------	--	--	--

NARRATIVE ACCOMPLISHMENT REPORT*

*should include the Staff/Office's **key accomplishment** for the 3rd quarter of 2014.

*may include other accomplishments not covered by the performance indicators

APPROVED BY:



MARIA LOURDES D. LIM, CESO II
Regional Director