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Particulars 1	UACS CODE 2	Physical Targets					Physical Accomplishments					Variance as of June 30 2017 13	Remarks 14
		1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total 12=(8+9+10+11)		
Number of economic reports prepared		14	15	14	14	57	14	14			28	-3.45%	Q1 accomplishment updated. Effective September 2016, technical report on exports and imports (as targeted) is consolidated as one report on trade. The technical report on poverty is usually based on the Family Income and Expenditure Survey (FIES) which is released every three years. The last two FIES surveys were in 2012 and 2015. The next FIES will be in 2018, the data of which will be made available in 2019. Before, NEDA was preparing poverty reports in between FIES years such as 2013 and 2014, which were based on the Annual Poverty Indicator Survey (APIS). However, the Technical Committee on Poverty Statistics decided that reports on poverty should only be based on the FIES to ensure comparability of data. This is the reason why NEDA did not prepare technical report on poverty for 2016 and 2017.
Quality													
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information		100%	100%	100%	100%	100% of 57	100% of 14	100% of 14			100% of 14	0%	Q1 accomplishment updated. Effective September 2016, technical report on exports and imports (as targeted) is consolidated as one report on trade. The technical report on poverty is usually based on the Family Income and Expenditure Survey (FIES) which is released every three years. The last two FIES surveys were in 2012 and 2015. The next FIES will be in 2018, the data of which will be made available in 2019. Before, NEDA was preparing poverty reports in between FIES years such as 2013 and 2014, which were based on the Annual Poverty Indicator Survey (APIS). However, the Technical Committee on Poverty Statistics decided that reports on poverty should only be based on the FIES to ensure comparability of data. This is the reason why NEDA did not prepare technical report on poverty for 2016 and 2017.
Timeliness													
Percentage of economic reports prepared within prescribed timeframe		100%	100%	100%	100%	100% of 57	100% of 14	100% of 14			100% of 14	0%	Q1 accomplishment updated. Effective September 2016, technical report on exports and imports (as targeted) is consolidated as one report on trade. The technical report on poverty is usually based on the Family Income and Expenditure Survey (FIES) which is released every three years. The last two FIES surveys were in 2012 and 2015. The next FIES will be in 2018, the data of which will be made available in 2019. Before, NEDA was preparing poverty reports in between FIES years such as 2013 and 2014, which were based on the Annual Poverty Indicator Survey (APIS). However, the Technical Committee on Poverty Statistics decided that reports on poverty should only be based on the FIES to ensure comparability of data. This is the reason why NEDA did not prepare technical report on poverty for 2016 and 2017.
MFO 3 INVESTMENT PROGRAMMING SERVICES	3030000000												
PI Set 1													
Quantity													
Number of public investment programs/project (PIP) prepared/updated		N/A	1 PIP 2017-2022 and 1 Updated TRIP 2018-2020 prepared	N/A	1 Updated TRIP 2019-2021; 15 RDIPs 2017-2022 prepared	17	N/A	2 (1 PIP 2017-2022 [Preliminary Working Draft of PIP Chapters] and 1 TRIP 2018-2022)			2 (1 PIP 2017-2022 [Preliminary Working Draft of PIP Chapters] and 1 TRIP 2018-2022)	0%	
Quality													
Public investment program documents presented to or endorsed by the appropriate inter-agency committees		N/A	PIP 2017-2022 submitted to the appropriate body; Updated TRIP 2018-2020 presented to INFRACOM	N/A	Updated TRIP 2019-2021 presented to INFRACOM; RDIPs 2017-2022 discussed with agencies concerned	100% of 17	N/A	100% of 2 (1 Preliminary Working Draft of PIP 2017-2022 Chapters reviewed and confirmed by Planning Committees / Sub-Planning Committees and submitted to DBM; 1 TRIP FY 2018-2020 approved by INFRACOM)			100% of 2 (1 Preliminary Working Draft of PIP 2017-2022 Chapters reviewed and confirmed by Planning Committees / Sub-Planning Committees and submitted to DBM; 1 TRIP FY 2018-2020 approved by INFRACOM)	0%	
Timeliness													
Percentage of public investment program documents prepared/updated within schedule		N/A	PIP 2017-2022 and Updated TRIP 2018-2020 prepared within schedule	N/A	Updated TRIP FY 2019-2021 and RDIPs prepared within schedule	100% of 17	N/A	100% of 2 (1 Preliminary Working Draft of PIP 2017-2022 Chapters provided to DBM for the 2018 budget call; 1 TRIP FY 2018-2020 approved on April 17, 2017)			100% of 2 (1 Preliminary Working Draft of PIP 2017-2022 Chapters provided to DBM for the 2018 budget call; 1 TRIP FY 2018-2020 approved on April 17, 2017)	0%	
PI Set 2													
Quantity													
Percentage of submitted projects appraised		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)			100% (25 of 25)	11%	Does not include 7 proposed PPP projects and 4 projects with preliminary reports only
Quality													
Percentage of appraised projects presented to the ICC-Technical		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)			100% (17 of 17)	11%	
Timeliness													
Percentage of projects appraised within prescribed timeframe		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)			100% (17 of 17)	11%	
MFO 4 MONITORING AND EVALUATION SERVICES	3040000000												
PI Set 1													
Quantity													
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted		N/A	1	N/A	N/A	1	N/A	1			1	0%	




#	Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 30 2017	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 12=(8+9+10+11)		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Quality													
	Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report		N/A	96%	N/A	N/A	96%	N/A	100% (15 of 15)			100% (15 of 15)	4%	
	Timeliness													
	ODA Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually		N/A	On or before June 30	N/A	N/A	=< June 30, 2017	N/A	June 29, 2017			June 29, 2017	0%	submitted to Congress on June 29, 2017
	PI Set 2													
	Quantity													
	Number of socio-economic assessment reports prepared		N/A	N/A	N/A	15 FY 2016 RDRs, 1st draft of the 2017 SER prepared	16	N/A	N/A			N/A	0%	
	Quality													
	Percentage of socio-economic assessment reports endorsed by NEDA Secretariat		N/A	N/A	N/A	15 FY 2016 RDRs presented to the RDCs, 1st draft of the 2017 SER presented to NEDA officials	100% of 16	N/A	N/A			N/A	0%	
	Timeliness													
	Percentage of socio-economic assessment reports released within schedule		N/A	N/A	N/A	15 FY 2016 RDRs prepared within schedule, 1st draft of the 2017 SER released	100% of 16	N/A	N/A			N/A	0%	
II	Projects													
Locally-Funded Projects	4000000000													
Power and Communication Infrastructure	4040000000													
Communication	4040500000													
Implementation of the Management Information System	1 03004E+14													
Maintenance and upgrading of data center facilities		N/A	3	1	4	8	N/A	3				3	0%	*Procurement of Hyper-Converged Servers *Procurement of additional network gigabit switches and routers for the NEDA-CO Data Center *Maintenance of existing ICT Facility
Consultations/ Assessment Activities		N/A	3	2	1	6	N/A	3				3	0%	* Conducted Regional Visits (Region IX, Region XII, Region XIII)
Provision of Advertising Requirements for NINP		N/A	4	3	4	10	N/A	4				4	0%	
Technical/Professional and Project Management/ Administrative Support to Improve ICT Capacity		6	6	6	6	24	6	6				12	0%	12 Certifications of Service
Certification for payment for the establishment of WAN connection for NEDA Central and Regional		6	6	6	6	24	6	6				12	0%	12 Certifications of Service
Network Security		N/A	N/A	1	1	2	N/A	N/A				N/A	N/A	
Development of Needed Information Systems and/or Databases		N/A	1	1	1	3	N/A	3				3	200%	*Ongoing procurement of NEDA Document Archiving System *Ongoing maintenance for the NGAS *Procurement for a Highly Technical Consultant for the Enhanced Digital Telephony System for NEDA Project
Conduct of Trainings for ICT Workforce/Users		3	5	2	3	13	3	2				5	-37.50%	Attended ISMS Lead Auditor Training, Career Executive Service Board (CESB) - Driving Innovations, ISO 9001:2015 Standard Requirements, ISSP Training and ICTRA-TOR Training
Acquisition of Productivity Software and Development Tools		N/A	2	N/A	N/A	2	N/A	2				2	0%	Adobe Creative Cloud and AutoCAD 2016 Maintenance Subscription
Support to NEDA Units (ICT Resources)		2	4	2	2	10	2	4				6	0%	Preparation of procurement docs of Portable External Hard Drives, Procurement of Portable External Hard Disk Drives, Procurement of Laptop, Procurement of Desktop Computers, and Purchase of A3 Color Printers
Enhancement of Communication System		9	10	9	9	37	9	10				19	0	
Upgrade/Provision of ICT Facilities/Tools/Supplies		1	3	2	1	7	1	2				3	-25%	Ongoing procurement process for the repair and maintenance of the existing precision air conditioning unit (PACU) of the NEDA Data Center, Enhancement of NEDA Wifi Coverage and Repair/Maintenance of other ICT Equipments
Economic Development	4070000000													
Economic Affairs	4070100000													
Infrastructure Development Preparation Fund	1 01004E+14													
Consultancy Services for the Formulation of Manila Bay Sustainable Development Master		Preparation of TOR	Approval of TOR	Procurement of Consulting Services	Procurement of Consultancy Services	Procurement of Consultancy Services	Draft TOR prepared	Draft TOR approved by NBAC-CS				Draft TOR approved by NBAC-CS	0%	
Consultancy Services for the Formulation of the Philippine Water Supply and Sanitation and Master Plan (PWSSMP)		Preparation of TOR	Procurement of Consulting Services	Project Kick-off		Project Kick-off	PR and Availability of Allotment with attached TOR dated 2/16/17, Pre-procurement consultation/meeting on 3/8/17	Opening of Eligibility Documents, Pre-Proposal Conference and Opening of Technical Proposals were conducted				Opening of Eligibility Documents, Pre-Proposal Conference and Opening of Technical Proposals were conducted	0%	
Consultancy Services for the Formulation of the Philippine Transportation System Master Plan (PTSMF)		Preparation of TOR	Procurement of Consulting Services	Project Kick-off		Project Kick-off	PR & Availability of Allotment with draft TOR dated 2/16/17, Pre-procurement/ consultation meeting on 3/8/17	Opening of Eligibility Documents, opening of technical proposals and presentation of technical evaluation were conducted				Opening of Eligibility Documents, opening of technical proposals and presentation of technical evaluation were conducted	0%	
Governance	4100000000													
Capacity Development	4100500000													
Value Engineering/Value Analysis (VE/VA) Project	1 01004E+14													

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Technical Study on the Water Resources Infrastructure Sector (Irrigation Sub-Sector) Unit Cost		Final Report: Instructions and User's Manual; and Database submitted	Revised Irrigation Unit Cost Database System presented to End-User	Workshop on Irrigation Unit Cost Database System conducted		Final Report; Instructions and User's Manual; and Database	100% complete submission of documents/ materials based on the required deliverable; + 40% of Completion based on accepted deliverables since BII needs to address few refinements in the database before final acceptance	Revised Irrigation Unit Cost Database System presented to End-User			100% complete submission of documents/ materials based on the required deliverable; Revised Irrigation Unit Cost Database System presented to End-User	0%	
Consulting Services for the Conduct of VE/VA on Irrigation for Food Security		Final Report submitted	Revised Final Report submitted			Revised Final Report submitted	100% complete submission of documents based on the required deliverable	Final report submitted by CEST; 64.17% of completion based on accepted deliverable since CEST inc. needs to address few comments on the final report before final acceptance			100% complete submission of documents based on the required deliverable; Final report submitted by CEST; 64.17% of completion based on accepted deliverable since CEST Inc. needs to address few comments on the final report before final acceptance	0%	CEST provided NEDA the Extended Performance Bond
On-the-Job Training (OTJ) and Capacity Building on Value Engineering/ Value Analysis (VE/VA) of Infrastructure Projects Phase 2			Project 1 VE/VA Report	Project 2 VE/VA Report	Draft Final Report, Final Report	Final Report		Final Report submitted			Final Report	0%	15% of completion based on accepted deliverables from Sysra
Consulting Services for On-the-Job Capacity Building on VE/VA of Infrastructure Project- Phase 1		N/A	Formulation of Guidance and Policy Materials submitted	Project Report	Final Report	Final Report	45% completion (based on the accepted deliverables)	45% completion based on the accepted deliverables; Revised Guidance and Policy Materials (2nd revision) submitted			45% completion based on the accepted deliverables; Revised Guidance and Policy Materials (2nd revision) submitted	0%	
Consulting Services for the Conduct of VE/VA for Infrastructure Development Projects		Preparation of TOR	Revised TOR approved	Submission of Eligibility Documents; Pre-proposal conference	Issuance of Award	Issuance of Award	TOR prepared	Revised TOR approved by the NBAC-CS; REI and Bidding Documents posted in the NEDA website; Shortlisting criteria submitted to NBAC-CS			Revised TOR approved by the NBAC-CS; REI and Bidding Documents posted in the NEDA website; Shortlisting criteria submitted to NBAC-CS	0%	

Prepared By:

  
 GREG L. PINEDA  
 OIC Director, FPMS  
 Date: 27/Jul/2017

Approved By:

  
 JOSE MIGUEL R. DE LA ROSA  
 Undersecretary, CSO  
 Date: 27/Jul/2017

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