QUARTERLY PHYSICAL REPORT OF OPERATION As of 2017 June 30

Department: National Economic and Development Authority (NEDA)
Appropriations: Current Year Appropriations
Agency: Office of the Director-General
Operating Unit: Central Office
Organization Code (UACS): 240010100000
Paged Status: SIJBMITTED

					Physical Acco		Variance as of						
			Physical Targets			1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total						Remarks	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)	1st Quarter 8	2nd Quarter	3rd Quarter 10	4th Quarter	12=(8+9+10+11)	June 30 2017	remarks 14
11	2	3	4	5	6	/=(3+4+5+6)	0	9	10	- 11	12-(0.3.10.11)	15	
rt A													
Operations													
FO 1: SOCIO-ECONOMIC AND HYSICAL PLANNING AND POLICY													
RVICES	3010000000								-				
PI Set 1													
Quantity													
Percentage of requested policy													
recommendations on socio-									1 1				Q1 accomplishments updated to include
economic and development matters		100%	100%	100%	100%	100%	100% (275 of 275)	100% (240 of 240)			100% (515 of 515)	0%	accomplishments of 7 NEDA Staffs and Office
prepared or reviewed and submitted		100%	100 %	100%	10070	10070	100701210012121						
Quality Percentage of policy													
recommendations with no adverse							1		1			a .	Q1 accomplishments updated to include
feedback received		98%	98%	98%	98%	98%	100% (275 of 275)	100% (240 of 240)			100% (515 of 515)	2%	accomplishments of 7 NEDA Staffs and Office
		50 %	30 %	3070	3070								
Timeliness Percentage of policy													
recommendations prepared within			-				1					1	Q1 accomplishments updated to include
prescribed timeframe		98%	98%	98%	98%	98%	97.82% (269 of 275)	99.58% (239 of 240)			98.64% (508 of 515)	0.65%	accomplishments of 7 NEDA Staffs and Office
PI Set 2		3070	5070										
Quantity													
goonsy		1 PDP 2017-2022 finalized, 1 RM 2017-2022 prepared, 15 RDPs with results matrix finalized; advocacy activities on the RDPs	Advocacy activities on the	Advocacy activities on the	Advocacy activities on the		1 PDP 2017-2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with results matrix finalized; 46 advocacy activities on the RDPs	35 advocacy activities			1 PDP 2017-2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with results matrix finalized; 81 advocacy		Q1 actual accomplishments on the advocacy activity updated to include the accomplishments of other parts of the accomplishments of the parts of the
Number of plans prepared/updated		conducted	RDPs conducted	RDPs conducted	RDPs conducted	17	conducted	conducted			activities conducted	0%	regional offices
Quality													
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils		PDP 2017-2022 submitted to the President and presented to the NEDA Board, RM 2017-2022 submitted to the President, 15 RDPs with results matrix presented to the RDCs	Advocacy activities on the RDPs conducted	Advocacy activities on the RDPs conducted	Advocacy activities on the RDPs conducted	100% of 17	PDP 2017-2022 submitted to the President and presented to the NEDA Board, draft RM 2017-2022 prepared, 15 RDPs with results matrix presented to the RDCs, 46 advocacy activities conducted	35 advocacy activities conducted at the national and local levels			PDP 2017-2022 submitted to the President and presented to the NEDA Board; draft RM 2017-2022 prepared; 15 RDPs with results matrix presented to the RDCs; 81 advocacy activities conducted	0%	O1 actual accomplishments on the advocacy activity updated to include the accomplishments of othe regional offices
Timeliness													
Plans prepared/updated within schedule		100% of 17 prepared/ finalized within schedule	Advocacy activities on the RDPs conducted within schedule	Advocacy activities on the RDPs conducted within schedule	Advocacy activities on the RDPs conducted within schedule	100% of 17	100% of 17 prepared/ finalized within schedule; 46 advocacy activities conducted within schedule	35 advocacy activities conducted within schedule			100% of 17 prepared/ finalized within schedule; 81 advocacy activities conducted within schedule	0%	Q1 actual accomplishments on the advocacy activupdated to include the accomplishments of othe regional offices
MFO 2: TECHNICAL SUPPORT AND					1								
DVISORY SERVICES	3020000000						-						
PI Set 1							 				1		
Quantity							1						
Number of meeting documents prepared (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)		99%	99%	99%	99%	99% average	100%	100%			100%	0.01%	
Quality										-			
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)		99%	99%	99%	99%	99% average	99,61%	99.93%			99.77%	0.78%	-
d. Other Inter-agency Committees) Timeliness		5570	2370	3370	5370	22.2 2101000	12.2.11						
Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)		99%	99%	99%	99%	99% average	100%	87.50%			93.75%	-5.25%	Delay in document release due to instructions rec to include additional agenda items, completion clearance of other meeting materials, and late age submissions of required information/ inputs.
PI Set 2													

3)				Dhysical Targets				Physical Acco	molishments				
Particulars	UACS CODE	1st Quarter	2nd Quarter	Physical Targets 3rd Quarter 5	4th Quarter	Total 7=(3+4+5+6)	1st Quarter	2nd Quarter		4th Quarter	Total 12=(8+9+10+11)	Variance as of June 30 2017	Remarks
Number of economic reports prepared	4	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 Fernily 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 ir between FIES years such as 2013 and 2014, which were based on the Annual Poverty Indicator Survey (APIS). However, the Technical Committee on Povert 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 technic report on poverty for 2016 and 2017.
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%	O1 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 star two FIES will be an 2012 and 2015. The last two FIES surveys were mo2012 and 2015. The next FIES will be in 2016, 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 Povert Statistics decided that reports on poverty should only be based on the FIES to ensure comparability of data. This is the reason why NEDA dd not prepare technic.
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%	O1 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 five 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 between FIES years such as 2013 and 2014, which were based on the Annual Poverty Indicator Survey (APIS) However, the Technical Committee on Povert Statistics decided that reports on poverty should only be based on the FIES to ensure comparability of data. This is the reason why NEDA dat not prepare technical reports on poverty (2016 and 2017.
MFO 3: INVESTMENT PROGRAMMING		10070	10010	100.0									
SERVICES PI Set 1	3030000000												
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, 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 PI Set 2		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 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 2018-2020 approved on April 17, 2017)	0%	
Quantity Percentage of submitted projects appraised Quality		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
Percentage of appraised projects presented to the ICC-Technical Timeliness		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)			100% (17 of 17)	11%	
Percentage of projects appraised within prescribed timeframe MFO 4: MONITORING AND EVALUATION		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)			100% (17 of 17)	11%	
SERVICES PI Set 1	3040000000												
Quantity													
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted		N/A	11	N/A	N/A	11	N/A	1			1	0%	

•)				Physical Targets				Physical Acco		T			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)	1st Quarter	2nd Quarter		4th Quarter	Total 12=(8+9+10+11)	Variance as of June 30 2017	Remarks
1 Quality	2	3	4	5	0	7=(3+4+5+6)	•	3	10		12-(0+3+10+11)	13	17
Percentage of implementing													
agencies reviewed have confirmed	1 1							10001 115 1151			10001 (15 115)		
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	1												
Congress on or before June 30	1 1	****	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	-	N/A	On or before June 30	IVA	INA	=< 301e 30, 2017	190	Julie 25, 2017			00110 20, 2017	0.0	Submitted to Congress on Sunt 25, 2017
Quantity													
Number of socio-economic		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%	
assessment reports prepared Quality		IWA	IWA	19/6	of the 2017 SER prepared	10	100	1975			197	0.0	
					15 FY 2016 RDRs presented to the RDCs, 1st						*		
Percentage of socio-economic assessment reports endorsed by					draft of the 2017 SER								
NEDA Secretariat		N/A	N/A	N/A	presented to NEDA officials	100% of 16	N/A	N/A			N/A	0%	
Timeliness													
					15 FY 2016 RDRs prepared								
Percentage of socio-economic assessment reports released within					within schedule; 1st draft of								
schedule		N/A	N/A	N/A	the 2017 SER released	100% of 16	N/A	N/A			N/A	0%	
I. Projects													
Locally-Funded Projects	4000000000									-		-	
Power and Communication Infrastructure	4040000000												
Communication	4040500000												
Implementation of the Management													
Information System	1.03004E+14												*Procurement of Hyper-Converged Servers
													*Procurement of additional network gigabit switches
Maintenance and upgrading of data												004	and routers for the NEDA-CO Data Center
center facilities		N/A	3	11	4	8	N/A	3	-		3	0%	*Maintenance of existing ICT Facility * Conducted Regional Visits (Region IX, Region XII,
Consultations/ Assessment Activities		N/A	3	2	11	6	N/A	3			3	0%	Region XIII)
Provision of Advertising													
Requirements for NINP		N/A	44	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						24					12	0%	12 Certifications of Service
for NEDA Central and Regional Network Security		N/A	N/A	1	1	2	N/A	N/A			N/A	N/A	12 Certifications of Gervice
House Security			1977										
													*Ongoing procurement of NEDA Document Archiving System *Ongoing maintenance for the NGAS
Development of Needed Information							5						*Procurement for a Highly Technical Consultant for the
Systems and/or Databases		N/A	1	11	1	3	N/A	3		-	3	200%	Enhanced Digital telephony System for NEDA Project
													Attended ISMS Lead Auditor Training, Career
Conduct of Trainings for ICT													Executive Service Board (CESB) - Driving Innovations, ISO 9001 2015 Standard Requirements,
Workforce/Users		3	5	2	3	13	3	2			5	-37.50%	ISSP Training and ICTRA-TOR Training
Acquisition of Productivity Software													Adobe Creative Cloud and AutoCAD 2016
and Development Tools		N/A	2	N/A	N/A	2	N/A	2		-	2	0%	Maintenance Subscription Preparation of procurement docs of Portable External
													Hard Drives, Procurement of Portable External Hard
Support to NEDA Units (ICT													Disk Drives, Procurement of Laptop, Procurement of Desktop Computers, and Purchase of A3 Color
Resources)		2	4	2	2	10	2	4			6	0%	Printers
Enhancement of Communication													
System		9	10	9	9	37	9	10		-	19	0	Ongoing procurement process for the repair and
													maintenance of the existing precision airconditioning
8 0 4											İ		unit (PACU) of the NEDA Data Center, Enhancemen
Upgrade/Provision of ICT Facilities/Tools/Supplies				2		7	1	2	1		3	-25%	of NEDA Wifi Coverage and Repair/Maintenance of other ICT Equipments
Economic Development	4070000000		3	4				-				1	- Later - Late
Economic Affairs	4070100000												
Infrastructure Development													
Preparation Fund Consultancy Services for the	1.01004E+14						 	 				-	
Formulation of Manila Bay				Procurement of Consulting	Procurement of	Procurement of		Draft TOR approved by			Draft TOR approved by	}	
Sustainable Development Master		Preparation of TOR	Approval of TOR	Services	Consultancy Services	Consultancy Services	Draft TOR prepared	NBAC-CS			NBAC-CS	0%	
							PR and Availability of				0		
Consultancy Services for the							Allotment with attached TOR dated 2/16/17; Pre-	Opening of Eligibility Documens; Pre-Proposal			Opening of Eligibility Documens, Pre-Proposal	1	
Consultancy Services for the Formulation of the Philippine Water							procurement	Conference and Opening of			Conference and Opening of	f	
Supply and Sanitation and Master			Procurement of Consulting		1		consultation/meeting on	Technical Proposals were			Technical Proposals were		
Plan (PWSSMP)		Preparation of TOR	Services	Project Kick-off		Project Kick-off	3/8/17	conducted	-	-	conducted	0%	
							PR & Availability of	Opening of Eligibility			Opening of Eligibility		
Consultancy Services for the						1	Allotment with draft TOR	Documents, opening of	1		Documents, opening of		
Formulation of the Philippine							dated 2/16/17; Pre-	technical proposals and			technical proposals and	1	
Transportation System Master Plan		December 1705	Procurement of Consulting	Ossisat With all	1	Drojant Viets -#	procurement/ consultation		1		presentation of technical evaluation were conducted	0%	
(PTSMP) Governance	4100000000	Preparation of TOR	Services	Project Kick-off		Project Kick-off	meeting on 3/8/17	evaluation were conducted			evaluation were conducted	0.70	
Capacity Development	4100500000												
Value Engineering/Value Analysis													
(VE/VA) Project	1.01004E+14						1					1	

-4		Physical Targets						Physical Acc		1			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter		4th Quarter		Variance as of June 30 2017	Remarks
Particulars	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Fechnical Study on the Water	-	Final Report, Instructions and User's Manual, and	Revised Irrigation Unit Cost Database System presented			Final Report; Instructions and User's Manual; and		Revised Irrigation Unit Cost Database System presented			100% complete submission of documents/ materials based on the required deliverable, Revised Irrigation Unit Cost Database System presented		
Resources Infrastructure Sector	1	Database submitted	to End-User	conducted		Database	before final acceptance.	to End-User			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				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 Perfo Bond
On-the-Job Training (OTJ) and Capacity Building on Value Engineering/ Value Analysis (VE/VA))			Project 2 VE/VA Report	Draft Final Report; Final Report	Final Report		Final Report submitted			Final Report	0%	15% of completion based on accepted del from Systra
of Infrastructure Projects Phase 2 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 2 VE/VA Report	Final Report	Final Report	45% completion (based on the accepted deliverables)	45% completion based on the accepted deliverables; Revised Guidance and			45% completion based on the accepted deliverables; Revised Guidance and Policy Materials (2nd revision) submitted	0%	
Consulting Services for the Conduct of VE/NA 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; Shorlisting criteria submitted to NBAC-CS			Revised TOR approved by the NBAC-CS, REI and Bidding Documents posted in the NEDA website. Shortisting criteria submitted to NBAC-CS	0%	

Prepared By:

Approved By:

OIC Director, FPMS Date: 27/Jul/2017

Undersecretary, CSO Date: 27/Jul/2017

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