

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 2017 September 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
Report Status: SUBMITTED

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of September	Remarks
		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
Part A													
I. Operations													
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	3010000000												
PI Set 1													
Quantity													
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted		100%	100%	100%	100%	100%	100% (275 of 275)	100% (240 of 240)	100% (251 of 251)		100% (766 of 766)	0%	Q3: Does not include the accomplishments of 1 NEDA Staff
Quality													
Percentage of policy recommendations with no adverse feedback received		98%	98%	98%	98%	98%	100% (275 of 275)	100% (240 of 240)	100% (251 of 251)		100% (766 of 766)	2%	Q3: Does not include the accomplishments of 1 NEDA Staff
Timeliness													
Percentage of policy recommendations prepared within prescribed timeframe		98%	98%	98%	98%	98%	97.82% (269 of 275)	99.58% (239 of 240)	99.6% (250 of 251)		98.96% (758 of 766)	0.96%	Q3: Does not include the accomplishments of 1 NEDA Staff
PI Set 2													
Quantity													
Number of plans prepared/updated		1 PDP 2017-2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with results matrix finalized; advocacy activities on the RDPs conducted	Advocacy activities on the RDPs conducted	Advocacy activities on the RDPs conducted	Advocacy activities on the RDPs conducted	17	1 PDP 2017-2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with results matrix finalized; 46 advocacy activities on the RDPs conducted	35 advocacy activities conducted	93 advocacy activities conducted		1 PDP 2017-2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with results matrix finalized; 174 advocacy activities conducted	0	
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	93 advocacy activities conducted		1 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; 174 advocacy activities conducted	0%	

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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	93 advocacy activities conducted		100% of 17 prepared/ finalized within schedule; 174 advocacy activities conducted within schedule	0%	
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	3020000000												
PI Set 1													
Quantity													
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%		100%	1%	
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%	99.50%		99.68%	0.68%	
Timeliness													
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%	80.83%		89.44%	-9.56%	Delay in document release due to instructions received to include additional agenda items; completion/ clearance of other meeting materials; and late submission of required information from proponent agency to complete review and preparation of material. Q3 total does not include accomplishment of 1 NEDA Staff
PI Set 2													
Quantity													
Number of economic reports prepared		14	15	14	14	57	14	14	14		42	-1	Q2: 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.

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Percentage of submitted projects appraised		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)	100% (16 of 16)		100% (41 of 41)	10%	Does not include 10 proposed PPP projects and 8 projects with preliminary reports only
Quality													
Percentage of appraised projects presented to the ICC-Technical Board		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)	100% (16 of 16)		100% (41 of 41)	10%	
Timeliness													
Percentage of projects appraised within prescribed timeframe		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)	100% (16 of 16)		100% (41 of 41)	10%	
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	N/A		1	0%	
Quality													
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings		N/A	96%	N/A	N/A	96%	N/A	100% (15 of 15)	N/A		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	N/A		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	6		6	6	NEDA Regional Offices CAR, IV-A, IV-B, X, XII, and XIII prepared their respective RDRs
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	100% of 6		100% of 6	6	RDRs presented to RDCs
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	100% of 6		100% of 6	6	NEDA Regional Offices CAR, IV-A, X, XII, and XIII prepared their respective RDRs ahead of target schedule
II. Projects													
Locally-Funded Projects	4000000000												
Power and Communication Infrastructure	4040000000												
Communication	4040500000												
Implementation of the Management Information System	1.03E+14												
Technical/Professional and Project Management/ Administrative Support to Improve ICT Capacity		6	6	6	6	24	6	6	6		18	0	18 Certifications of Service

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Consultations/ Assessment Activities		N/A	3	2	1	6	N/A	3	3		6	0	* Conducted Regional Visits (Regions IX, XII, XIII, III, VIII and X)
Upgrade/Provision of ICT Facilities/Tools/Supplies		1	3	2	1	7	1	2	2		5	-1	-Enhancement of NEDA Wifi Coverage and subscription/Rental of Digital Trunked Radios
Network Security		N/A	N/A	1	1	2	N/A	N/A	2		2	0	1 year subscription of Kaseya Antivirus License Monitoring Tool; 1 Year subscription of Kaspersky Antivirus for NROs
Development of Needed Information Systems and/or Databases		N/A	1	1	1	3	N/A	3	1		4	1	Development of NEDA Central Support Office Information System
Certification for payment for the establishment of WAN connection for NEDA Central and Regional Offices		6	6	6	6	24	6	6	6		18	0	18 Certifications of Service
Enhancement of Communication System		9	10	9	9	37	9	10			19	0	
Maintenance and upgrading of data center facilities		N/A	3	1	4	8	N/A	3	3		6	2	Maintenance/replacement of battery banks of the existing UPS; Procurement of CCTV cameras for existing system; Purchase of additional and backup network gigabit switches and routers for the NEDA-CO Data Center
Conduct of Trainings for ICT Workforce/Users		3	5	2	3	13	3	2	4		9	-1	
Support to NEDA Units (ICT Resources)		2	4	2	2	10	2	4	2		8	0	
Acquisition of Productivity Software and Development Tools		N/A	2	N/A	N/A	2	N/A	2	N/A		2	0	Adobe Creative Cloud and AutoCAD 2016 Maintenance Subscription
Provision of Advertising Requirements for NINP Procurements		N/A	4	3	4	10	N/A	4	2		6	0	
Economic Development	4070000000												
Economic Affairs	4070100000												
Infrastructure Development Preparation Fund	1.01E+14												
Consultancy Services for the Formulation of the Philippine Transportation System Master Plan (PTSMP)		Preparation of TOR	Procurement of Consulting Services	Project Kick-off	Conduct of National Workshop	Conduct of National Workshop	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	Project Kick-off meeting on 09/19/2017; PWSSMP briefing: NROs 3 and 4A and NEDA CO Staffs on 11/27/2017			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				0%	

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Consultancy Services for the Formulation of Manila Bay Sustainable Development Master Plan (MBSMDP)		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	Presentation to NBAC-CS the Results of Shortlisting of Firms on 08/15/2017; Opening of Technical Proposals on 09/27/2017		Presentation to NBAC-CS the Results of Shortlisting of Firms on 08/15/2017; Opening of Technical Proposals on 09/27/2017	0%	
Governance	4100000000												
Capacity Development	4100500000												
Value Engineering/Value Analysis (VE/VA) Project	1.01E+14												
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	Revised Guidance and Policy Materials submitted	Project 3 and 4 VE/VA report submitted; Final Report	Project 3 and 4 VE/VA report submitted; 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% complete based on accepted deliverables from Berkman; E-copy of the Revised Guidance and Policy Materials (2nd edition) emailed on 08/14/2017		45% complete based on accepted deliverables from Berkman; E-copy of the Revised Guidance and Policy Materials (2nd edition) emailed on 08/14/2017	0%	
On-the-Job Training (OJT) and Capacity Building on Value Engineering/ Value Analysis (VE/VA) of Infrastructure Projects Phase 2				VE/VA Training Conducted; Project 1 VE/VA Report submitted	Draft Final Report; Final Report	Draft Final Report			15% completed based on accepted deliverables from Systra; Systra conducted VE/VA Capacity building workshop on 09/05-09/2017 (Batch 1) and 09/12-15/2017 (Batch 2); Systra submitted Project 1 report on 09/28/2017		15% completed based on accepted deliverables from Systra; Systra conducted VE/VA Capacity building workshop on 09/05-09/2017 (Batch 1) and 09/12-15/2017 (Batch 2); Systra submitted Project 1 report on 09/28/2017	0%	
Technical Study on the Water Resources Infrastructure Sector (Irrigation Sub-Sector) Unit Cost		Final Report; Instructions and User's Manual; and Database submitted		Workshop on Irrigation Unit Cost Database System conducted; Revised Final Report submitted		Final Report; Instructions and User's Manual; and Database	Final Report submitted		70% completed based on accepted deliverables from Berkman; BII Representatives conducted Cost Estimation System Testing with NEDA-IS on 08/29/2017; BII submitted on 08/31/2017 the Revised Final Report and Cost Estimation System Manual for Administrator and User		100% complete submission of documents/ materials based on the required deliverable; Revised Irrigation Unit Cost Database System presented to End-User	0%	

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Consulting Services for the Conduct of VE/VA on Irrigation for Food Security			Final Report submitted	Modified Final Report Submitted		Modified Final Report Submitted		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	64.17% completed based on accepted deliverables; CEST submitted the Modified Final Report on August 24, 2017		64.17% completed based on accepted deliverables; CEST submitted the Modified Final Report on August 24, 2017	0%	
Consulting Services for the Conduct of VE/VA for Infrastructure Development Projects			Terms of Reference Approved	REI and Bidding Documents re-published/ reposted; Opening of eligibility documents (2nd bidding) conducted; pre-bid conference conducted	shortlisting of bidders conducted; submission/ opening of technical proposals conducted	shortlisting of bidders conducted; submission/ opening of technical proposals conducted	TOR prepared	Revised TOR approved by the NBAC-CS; REI and Bidding Documents posted in the NEDA website; Shortlisting criteria submitted to NBAC-CS	Re-publication of REI and Bidding Documents; Opening of eligibility documents (2nd bidding); pre-bid conference		Re-publication of REI and Bidding Documents; Opening of eligibility documents (2nd bidding); pre-bid conference	0%	

Prepared By:

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Director
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Date: 30/Oct/2017

JOSE MIGUEL R. DE LA ROSA

Undersecretary
Central Support Office

Date: 30/Oct/2017

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