

[illegible]

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31 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
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	99 advocacy activities conducted	1 PDP 2017-2022 submitted to the President and presented to the NEDA Board; RM 2017-2022 prepared; 15 RDPs with Results Matrix presented to the RDCs; 273 advocacy activities conducted	0%	Q4: 1 Compendium of the PDP-RM 2017-2022 uploaded in the NEDA Website on November 9, 2017.
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	99 advocacy activities conducted	100% of 17 prepared/ finalized within schedule; 273 advocacy activities conducted within schedule	0%	Q4: 1 Compendium of the PDP-RM 2017-2022 uploaded in the NEDA Website on November 9, 2017.
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%	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%	99.23%	99.57%	0.57%	Q4: As originally encoded in the URS, Q4 column does not include accomplishments of 1 NEDA Staff because of delayed submission. In this hard copy, Q4 and Total data has been revised to include the accomplishments of 1 NEDA Staff
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%	86.01%	88.59%	-10.41%	Q4: As originally encoded in the URS, Q4 column does not include accomplishments of 1 NEDA Staff because of delayed submission. In this hard copy, Q4 and Total data has been revised to include the accomplishments of 1 NEDA Staff Delays due to: (i) inclusion of additional instructions received from OP/ICC Chair; (ii) late submission from proponent agencies requiring NEDA Secretariat review; and (iii) Committee requested to convene 3 days before meeting date

[illegible]

[illegible]

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31 2017	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
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	10 (1 draft 2017 SER and 9 RDRs prepared)	16 (1 draft 2017 SER and 15 RDRs prepared)	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	100% of 6	100% (10 of 10)	100% (16 of 16)	0%	Q4: 15 RDRs presented to RDCs and its committees; Indicative sector chapter highlights on the 2017 SER presented to Secretary Ernesto Pernia and other NEDA officials on December 13-18, 2017
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 10	100% of 16	0%	
II. Projects													
Locally-Funded Projects	4000000000												
Power and Communication Infrastructure	4040000000												
Communication	4040500000												
Implementation of the Management Information System	1.03004E+14												
Upgrade/Provision of ICT Facilities/Tools/Supplies		1	3	2	1	7	1	2	2	4	9	2	Enhancement of NEDA Wifi Coverage, subscription/Rental of Digital Trunked Radio and purchase of software license maintenance support subscription package; RFID-based security system, Fu II HD Smart LED TV and 8-port HDMI over single CAT 5 Splitter and Wireless Presentation System
Network Security		N/A	N/A	1	1	2	N/A	N/A	N/A	2	2	0	1 year subscription of Kaseya Antivirus License Monitoring Tool; 1 Year subscription of Kaspersky Antivirus for NROs
Conduct of Trainings for ICT Workforce/Users		3	5	2	3	13	3	2	4	2	11	-2	No explanation provided by implementing unit
Consultations/ Assessment Activities		N/A	3	2	1	6	N/A	3	3	1	7	1	regional visits conducted
Technical/Professional and Project Management/ Administrative Support to Improve ICT Capacity		6	6	6	6	24	6	6	6	6	24	0	24 Certifications of Service
Certification for payment for the establishment of WAN connection for NEDA Central and Regional Offices		6	6	6	6	24	6	6	6	6	24	0	24 Certifications of Service
Support to NEDA Units (ICT Resources)		2	4	2	2	10	2	4	2	5	13	3	
Enhancement of Communication System		9	10	9	9	37	9	10	9	6	34	-3	Delays due to ongoing procurement process for the annual cable TV subscription
Acquisition of Productivity Software and Development Tools		N/A	2	N/A	N/A	2	N/A	2	N/A	3	5	3	

[illegible]

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31 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=(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		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		
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	Notice of Award (NOA) issued on 22 November 2017, conformed by Systra on 23 November 2017	Notice of Award (NOA) issued on 22 November 2017, conformed by Systra on 23 November 2017		
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	100% completed based on accepted deliverables from CEST; CEST submitted the Modified Final Report on 03 November 2017	100% completed based on accepted deliverables from CEST; CEST submitted the Modified Final Report on 03 November 2017		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of December 31 2017	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
On-the-Job Training (OTJ) 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	45% completed based on accepted deliverables from Systra; Project 1 VE/VA Report submitted on 06 November 2017	45% completed based on accepted deliverables from Systra; Project 1 VE/VA Report submitted on 06 November 2017		
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	60% complete based on accepted deliverables from Berkman; Formulation of Guidance and Policy Materials submitted on 27 November 2017	60% complete based on accepted deliverables from Berkman; Formulation of Guidance and Policy Materials submitted on 27 November 2017	0%	

Prepared By:

GREG L. PINEDA

Director IV, Financial, Planning and Management Staff

Date: 30/Jan/2018

Approved By:

JOSE MIGUEL R. DE LA ROSA

Undersecretary Central Support Office

Date: 30/Jan/2018