## QUARTERLY PHYSICAL REPORT OF OPERATION As of 2017 December 31

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				Physical Targets	3			Phys	ical Accomplish	Variance as of December 31			
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
art A		-	-		-	. (5)					(		
Operations													
FO 1: SOCIO-ECONOMIC AND													
HYSICAL PLANNING AND POLICY													
ERVICES	3010000000	1											
PI Set 1													
Quantity													
										-			
Describes of security allow													Q4: As originally encoded in the URS, Q4 column does not include accomplishments of 1 NEDA Stat
Percentage of requested policy													because of delayed submission. I
recommendations on socio-economic													this hard copy, Q4 and Total data
and development matters prepared		1					100% (275 of	100% (240 of	100% (251 of	100% (264 of	100% (1030 of	227	has been revised to include the
or reviewed and submitted		100%	100%	100%	100%	100%	275)	240)	251)	264)	1030)	0%	accomplishments of 1 NEDA Stat
Quality													
Percentage of policy recommendations with no adverse feedback received Timeliness		98%	98%	98%	98%	98%	100% (275 of 275)	100% (240 of 240)	100% (251 of 251)	100% (264 of 264)	100% (1030 of 1030)	2%	Q4: As originally encoded in the URS, Q4 column does not include accomplishments of 1 NEDA Staf because of delayed submission. It this hard copy, Q4 and Total data has been revised to include the accomplishments of 1 NEDA Staf
Tillelliess													
Percentage of policy recommendations prepared within prescribed timeframe PI Set 2 Quantity		98%	98%	98%	98%	98%	97.82% (269 of 275)	99.58% (239 of 240)	99.6% (250 of 251)	99.62% (263 of 264)	99.13% (1021 of 1030)	1.13%	Q4: As originally encoded in the URS, Q4 column does not include accomplishments of 1 NEDA Staf because of delayed submission. I this hard copy, Q4 and Total date has been revised to include the accomplishments of 1 NEDA Staf
Number of plans prepared/updated Quality			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	99 advocacy activities conducted	1 PDP 2017- 2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with Results Matrix finalized; 273 advocacy activities conducted	0	Q4: 1 Compendium of the PDP-Rt 2017-2022. Uploaded in the NED, Website on November 9, 2017.

Particulars 1	UACS CODE	PDP 2017-2022 submitted to the President and presented to the NEDA Board; RM 2017-2022	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8 PDP 2017-2022 submitted to the	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total 12=(8+9+10+11) 1 PDP 2017-	December 31 2017 13	Remarks 14
1	2	PDP 2017-2022 submitted to the President and presented to the NEDA Board;		5	6	7=(3+4+5+6)	submitted to the	9	10	11		13	14
		submitted to the President and presented to the NEDA Board;					submitted to the				1 PDP 2017-		
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils		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	100% of 17	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	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-RI 2017-2022 uploaded in the NED/ Website on November 9, 2017.
Timeliness							100% of 17				100% of 17		
Plans prepared/updated within schedule MFO 2: TECHNICAL SUPPORT AND		100% of 17 prepared/ finalized within schedule			Advocacy activities on the RDPs conducted within schedule	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	prepared/ finalized within schedule; 273 advocacy activities conducted within schedule	0%	Q4: 1 Compendium of the PDP-RN 2017-2022 uploaded in the NEDA Website on November 9, 2017.
ADVISORY SERVICES	3020000000												
PI Set 1	302000000												
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%	
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. It this hard copy, Q4 and Total data has been revised to include the accomplishments of 1 NEDA Staff
Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-													Q4: As originally encoded in the URS, Q4 column does not include accomplishments of 1 NEDA Staff because of delayed submission. It 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

-

Particulars				Physical Targets				Phys	ical Accomplish		Variance as or December 31		
107123/0004 TS-207031750	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PI Set 2													
Quantity													
Number of economic reports prepared		14	15	14	14	57	14	14	14	14	56	-1	Q2: Effective September 2016 technical report on exports an imports (as targeted) is consolidated into one report o trade. The technical report or poverty is usually based on th Family Income and Expenditur Survey (FIES) which is release every three years. The last tw FIES surveys were in 2012 an 2015. The next FIES will be in 2018, the data of which will be made available in 2019. Befon NEDA was preparing poverty reports in between FIES year such as 2013 and 2014, which were based on the Annual Pove Indicator Survey (APIS). Howev the Technical Committee on Poverty Statistics decided the reports on poverty should only based on the FIES to ensure comparability of data. This is the reason why NEDA did not prepatite technical report on poverty 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	100% 14	100% of 56	0%	
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	100% of 14	100% of 56	0%	All technical reports were drafter and approved within 1 day upo receipt of data from PSA.
MFO 3: INVESTMENT													
ROGRAMMING SERVICES	3030000000												
PI Set 1													-
Quantity													
Number of public investment programs/project (PIP) prepared/updated Quality		N/A	1 PIP 2017- 2022 and 1 Updated TRIP 2018-2020 prepared	N/A	15 RDIPs 2017- 2022 prepared	17	N/A	2 (1 PIP 2017- 2022 [Preliminary Working Draft of PIP Chapters] and 1 TRIP 2018-2022)	Working Draft of the 2017-2022 PIP (as of July 25, 2017) was uploaded in the NEDA website; 6 RDIPs prepared	16 (1 TRIP 2019- 2021 and 9 RDIPs prepared)	18	1	Refers to the following: (1 PII 2017-2022 Working Draft of PII TRIP 2018-2020, 1 TRIP 201 2021); 15 RDIPs prepared

.

Particulars				Physical Target	s			Phys	sical Accomplish		variance as or December 31		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
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	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)	Working Draft of the 2017-2022 PIP provided to Senate Committee on Finance; 6 RDIPs		100% of 18	0%	Refers to the following: (1 Working Draft of PIP 2017-2022 confirmed by Planning Committees/Sub-Planning Committees and submitted to DBM & Senate Committee on Finance; 1 TRIP FY 2018-2020 approved by INFRACOM; 1 TRIP 2019-2021 presented to INFRACOM; 15 RDIPs discussed with agencies/approved by RDCs
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	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)	PIP (as of July 25, 2017) was uploaded in the NEDA website	1 TRIP 2019-	100% of 18	0%	Refers to the following: 1 Working Draft of PIP 2017-2022 confirmed by Planning Committees/Sub-Planning Committees and submitted to DBM & Senate Committee on Finance; 1 TRIP FY 2018-2020 approved by INFRACOM; 1 TRIP 2019-2021 presented to INFRACOM); 15 RDIPs discussed with agencies/approved by RDCs
Quantity			_		1				-				
Percentage of submitted projects appraised		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)	100% (16 of 16)	100% (11 of 11)	100% (52 of 52)	10%	Does not include 11 proposed PPF projects, 2 projects under Other Matters and 9 projects with preliminary reports only
Quality									1				
Percentage of appraised projects presented to the ICC-Technical Board Timeliness		90%	90%	90%	90%	90%	100% (8 of 8)	100% (17 of 17)	100% (16 of 16)	100% (11 of 11)	100% (52 of 52)	10%	
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% (11 of 11)	100% (52 of 52)	10%	
MFO 4: MONITORING AND		l)											
EVALUATION SERVICES PI Set 1	3040000000		-		-								-
Quantity									-				-
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted		N/A	1	N/A	N/A	1	N/A	1	N/A	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	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	N/A	June 29, 2017	0%	submitted to Congress on June 29 2017
PI Set 2													
Quantity													

Doubleston		Physical Targets						Phys	ical Accomplish		Variance as or December 31		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2017	Remarks
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 Quality		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	
zuanty													
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat Timeliness		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 RDC and its committees; Indicative sector chapter highlights on the 2017 SER presented to Secreta Ernesto Pernia and other NED/officials on December 13-18, 20:
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%	
. Projects								V					
ocally-Funded Projects	4000000000												
Power and Communication Infrastructure	4040000000												
Communication	4040500000		<u> </u>										
Implementation of the Management	101000000												
Information System	1.03004E+14												Enhancement of NEDA Wifi
Upgrade/Provision of ICT Facilities/Tools/Supplies		1	3	2	1	7	1	2	2	4	9	2	Coverage, subscription/Rental of Digital Trunked Radio and purchase of software license maintenance support subcription package, RFID-based security system, Fu II HD Smart LED TV and 8-port HDMI over single CAT Spliter and Wireless Presentation System
													1 year subscription of Kaseya
Network Security		N/A	N/A	1	,	2	N/A	N/A	N/A	2	2	0	Antivirus License Monitoring Too 1 Year subscription of Kaspersk Antivirus for NROs
Conduct of Trainings for ICT		IN/O					1975		1075				No explanation provided by
Workforce/Users		3	5	2	3	13	3	2	4	2	11	-2	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		2	4	2	2	10	2	4	2	5	13	3	
Resources)		2	4	2	2	10		4	2	0	13	3	Delays due to ongoing
Enhancement of Communication System		9	10	9	9	37	9	10	9	6	34	-3	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	

				Physical Targets	3			Phys	ical Accomplish		variance as or December 31		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2017	Remarks
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Maintenance and upgrading of data center facilities		N/A	3	1	4	8	N/A	3	3	2	8	0	Maintenance/replacement of battery banks of the existing UPS Procurement of CCTV cameras fo existing system; Purchase of additional and backup network gigabit switches and routers for the NEDA-CO Data Center
Development of Needed Information Systems and/or Databases		N/A	1	1	1	3	N/A	3	1	1	5	2	NEDA Document Archiving System; NEDA Central Support Office Information System for Q3 and Q4; Highly Technical Consultant for the Ehanced Digita Telephony System; Maintenance of NGAS
Provision of Advertising Requirements for NINP													
Procurements		N/A	4	2	4	10	N/A	4	2	4	10	0	
Economic Development	4070000000	1673		-		10	1407				1,0		
Economic Affairs	4070100000												
Infrastructure Development													
Preparation Fund	1.01004E+14							Opening of					
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 Regional Consultations	Conduct of Regional Consultations	PR & Availability of Allotment with draft TOR dated 2/16/17; Pre- procurement/ consultation meeting on 3/8/17	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 Presentation to	Training from	Conduct of Regional Briefings from October to November 2017; Conduct of GIS Training from October to November 201 Presentation to		
Consultancy Services for the Formulation of Manila Bay Sustainable Development Master Plan (MBSDMP)		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	NBAC-CS the Results of Shortlisting of Firms on 08/15/2017; Opening of Technical Proposals on 09/27/2017		NBAC-CS the Results of Shortlisting of Firms on 08/15/2017; Opening of Technical Proposals on 09/27/2017		
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/me eting on 3/8/17	Opening of Eligibility Documens; Pre- Proposal Conference and Opening of Technical Proposals were conducted			PWSSMP 2nd National Workshop on 22 November 2017 conducted		
Governance	4100000000 4100500000		-		-	-		-			_		
Capacity Development  Value Engineering/Value Analysis (VE/VA) Project	1.01004E+14												

				Physical Targets				Phys	ical Accomplish		variance as or		
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	2-10	445.0	Total	December 31	
1	2	3	4	5	4th Quarter	7=(3+4+5+6)	1st Quarter	2nd Quarter 9	3rd Quarter 10	4th Quarter	Total 12=(8+9+10+11)	2017	Remarks 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		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; Shorlisting criteria submitted to NBAC-CS Final report	Re-publication of REI and Bidding Documents; Opening of eligibility documents (2nd	(NOA) issued on 22 November 2017, conformed by Systra on 23	Notice of Award (NOA) issued on 22 November 2017, conformed		
Consulting Services for the Conduct of VE/VA on Irrigation for Food Security			Final Report submitted	Modified Final Report Submitted		Modified Final Report Submitted		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	based on accepted deliverables from CEST;	100% completed based on accepted deliverables from CEST; CEST submitted the Modified Final Report on 03 November 2017		

				Physical Targets				Physi	ical Accomplishin	nents		December 31	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2017	Remarks
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			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	Report submitted on 06		
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	VE/VA report	Project 3 and 4 VE/VA report submitted; Final Report	(based on the	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	deliverables from Berkman; Formulation of Guidance and Policy Materials submitted on 27	60% complete based on accepted deliverables from Berkman; Formulation of Guidance and Policy Materials submitted on 27 November 2017	0%	

GREG L. PINEDA

Director IV, Financial, Planning and Management Staff Management Staff
Date: 30/Jan/2018

Approved By:

Undersecretary

Central Support Office Date: 30/Jan/2018

This report was generated using the Unified Reporting System on 30/01/2018 18:31