## 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

				Physical Targets	3			Phys	ical Accomplish	nents		variance as or	
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31 2017	Remarks
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													
MF0 1: SOCIO-ECONOMIC AND													
PHYSICAL PLANNING AND POLICY													
SERVICES	301000000												
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% (264 of 264)	100% (1030 of 1030)	0%	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
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 Staff because of delayed submission. In this hard copy, Q4 and Total data has been revised to include the accomplishments of 1 NEDA Staff
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 Staff because of delayed submission. In this hard copy, Q4 and Total data has been revised to include the accomplishments of 1 NEDA Staff
Quantity													
Number of plans prepared/updated Quality					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-RM 2017-2022. Uploaded in the NEDA Website on November 9, 2017.

BAR No. 1

Particulars				Physical Targets	3			Phys	ical Accomplish	variance as or December 31			
Particulars	UACS CODE	1st Quarter	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
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils Timeliness		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.
Plans prepared/updated within schedule MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	302000000	100% of 17 prepared/ finalized within schedule	RDPs conducted		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.
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) Quality		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) Timeliness		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
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

				Physical Targets	5			Phys	ical Accomplishr	nents		Variance as or December 31	
Particulars	UACS CODE	1st Quarter	2nd Quarter	rter 3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	2017	Remarks
1	2	3	4	5	4th Quarter	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
PI Set 2						. (					12 (2 2 12 11)		
Quantity													
Quantity													Q2: Effective September 2016, technical report on exports and imports (as targeted) is consolidated into 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 the technical report on poverty for
prepared		14	15	14	14	57	14	14	14	14	56	-1	2016 and 2017.
Quality													
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information Timeliness		100%	100%	100%	100%	100% of 57	100% of 14	100% of 14	100% of 14	100% 14	100% of 56	0%	
Timeiness													All technical reports were drafted
Percentage of economic reports													and approved within 1 day upon
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%	receipt of data from PSA.
MFO 3: INVESTMENT													
PROGRAMMING SERVICES	303000000												
PI Set 1													
Quantity													
Number of public investment programs/project (PIP)		N/A	1 PIP 2017- 2022 and 1 Updated TRIP 2018-2020	AV/A	15 RDIPs 2017-	17	NVA	2 (1 PIP 2017- 2022 [Preliminary Working Draft of PIP Chapters] and 1 TRIP	NEDA website; 6 RDIPs	16 (1 TRIP 2019 2021 and 9 RDIPs		1	Refers to the following: (1 PIP 2017-2022 Working Draft of PIP, 1 TRIP 2018-2020, 1 TRIP 2019- 2021); 15 RDIPs prepared
prepared/updated		N/A	prepared	N/A	2022 prepared	17	N/A	2018-2022)	prepared	prepared)	18	1	2021); 15 KDIPs prepared
Quality													

Particulars				Physical Target	S			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
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 (11 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	1 TRIP 2019- 2021; 9 RDIPs discussed with agencies / approved by RDCs	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
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)	Working Draft of the 2017-2022 PIP (as of July 25, 2017) was uploaded in the NEDA website on July 28, 2017; 6 RDIPs prepared	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													
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 PPP projects, 2 projects under Other Matters and 9 projects with preliminary reports only
Quality													
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 MFO 4: MONITORING AND		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%	
EVALUATION SERVICES	304000000												
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	N/A	1	0%	
Quality		19/75	<u> </u>	19/75	19/5	,	10/5			00/3		070	
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings Timeliness		N/A	96%	N/A	N/A	96%	N/A	100% (15 of 15)	N/A	N/A	100% (15 of 15)	4%	
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													1

Particulars			1	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
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	
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		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; Andicative sector chapter highlights on the 2017 SER presented to Secretar Ernesto Pernia and other NEDA officials on December 13-18, 201
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													
ocally-Funded Projects Power and Communication	400000000												
Infrastructure	4040000000												
Communication	404000000												
Implementation of the Management	404000000												
Information System	1.03004E+14			1									
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 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									1 year subscription of Kaseya
Network Security		N/A	N/A	1	1	2	N/A	N/A	N/A	2	2	0	Antivirus License Monitoring Too 1 Year subscription of Kaspersky Antivirus for NROs
Conduct of Trainings for ICT												~	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 Support to NEDA Units (ICT		6	6	6	6	24	6	6	6	6	24	0	24 Certifications of Service
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		9	10	3	3	51	3	10	3	0		-0	
and Development Tools		N/A	2	N/A	N/A	2	N/A	2	N/A	3	5	3	1

Particulars				Physical Targets				Phys	ical Accomplishr	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 for 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 Digital Telephony System; Maintenance o NGAS
Provision of Advertising													
Requirements for NINP Procurements		N/A	4	2	4	10	N/A	4	2	4	10	0	
Economic Development	4070000000	N/A		2	4	10	11/0		2		10	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		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	Conduct of Regional Briefings from October to November 2017; Conduct of GIS Training from October to November 2017	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) Governance	410000000	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	PWSSMP 2nd National Workshop on 22 November 2017 conducted		
Capacity Development	4100500000												
Value Engineering/Value Analysis	a characteria and												
(VE/VA) Project	1.01004E+14												

Particulars				Physical Targets				Phys	sical Accomplish	ments		Variance as or December 31			
Farticulars	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		
echnical Study on the Water		Final Report; Instructions and User's Manual;		Workshop on Irrigation Unit Cost Database System conducted; Revised Final		Final Report; Instructions and			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		100% complete submission of documents/ materials based on the required deliverable; Revised Irrigation Unit Cost Database System				
Resources Infrastructure Sector (Irrigation Sub-Sector) Unit Cost		and Database submitted		Report submitted REI and Bidding Documents re- published/ reposted; Opening of eligibility documents (2nd bidding)	shortlisting of bidders conducted; submission/ opening of	shortlisting of bidders conducted; submission/ opening of	Final Report submitted	Revised TOR approved by the NBAC-CS; REI and Bidding Documents posted in the NEDA website; Shoriisting	for Administrator and User		Notice of Award (NOA) issued on 22 November				
Consulting Services for the Conduct of VE/VA for Infrastructure Development Projects			Terms of Reference Approved	conducted; pre- bid conference conducted	technical proposals conducted	technical proposals conducted	TOR prepared	criteria submitted to NBAC-CS Final report	documents (2nd	2017, conformed by Systra on 23 November 2017	2017, conformed by Systra on 23				
								submitted by CEST; 64.17% of completion based on accepted deliverable since CEST Inc. needs to address few comments on	64.17% completed based on accepted deliverables; CEST submitted	100% completed based on accepted deliverables from CEST; CEST submitted the Modified	100% completed based on accepted deliverables from CEST; CEST submitted the Modified				
Consulting Services for the Conduct of VE/VA on Irrigation for Food Security			Final Report submitted	Modified Final Report Submitted		Modified Final Report Submitted		the final report before final acceptance	the Modified Final Report on August 24, 2017	Final Report on 03 November 2017	Final Report on 03 November 2017				

				Physical Targets				Physi	ical Accomplishr	nents		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
On-the-Job Training (OTJ) and Capacity Building on Value Engineering/ Value Analysis (VE/VA)		3		VE/VA Training Conducted; Project 1 VE/VA Report submitted	Draft Final Report; Final Report	Draft Final Report			submitted Project 1 report	based on accepted deliverables 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	Revised Guidance and	Project 3 and 4 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	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%	

Prepared By: GREG L. PINEDA Director IV, Financial, Planning and Management Staff Date: 30/Jan/2018

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Approved By: JOSE MIGUEL R. DE LA ROSA Undersecretary Central Support Office Date: 30/Jan/2018

Date: 30/Jan/20

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