



**REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT**

MALACAÑANG, MANILA

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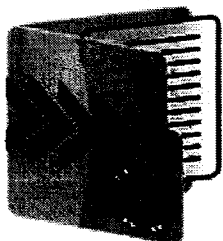
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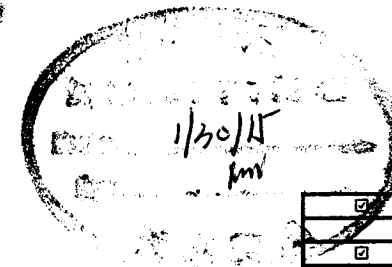
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QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 2014

Department: National Economic and Development Authority
Agency: Office of the Director-General
Organizational Code (UACS): 240010000000



Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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		14
I. Operations	300000000												
MFO 1 - SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	301000000												
Performance Indicator Set 1													
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted.		100%	100%	100%	100%	100%	100% of 263	100% of 263	100% of 262	100% of 334	100% of 1122	+11.11%	
Percentage of policy recommendations with no adverse feedback received.		90%	90%	90%	90%	90%	100% of 263	100% of 263	100% of 262	100% of 334	100% of 1122	+7.45%	
Percentage of policy recommendations prepared within prescribed timeframe.		90%	90%	90%	90%	90%	92.78% (244 of 263)	98.10% (258 of 263)	96.95% (254 of 262)	98.5% (329 of 334)	96.7% (1085 of 1122)		
Performance Indicator Set 2													
Number of plans prepared/ updated													
Philippine Development Plan (PDP)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Philippine Development Plan – Results Matrix (PDP-RM) (Final)					1	1		1			1	0%	PDP updated in 2013 Draft Revalidated RM prepared within 1Q 2014; Endorsed 2Q 2014 (2 April 2014 and finalized together with the Updated PDP 2011-2016
Regional Development Plans (RDPs) with RMs PDP and RM submitted to the President and the RDPs presented to or endorsed by the Regional Development Councils		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	RDPs updated in 2013
PDP-RM (Final)												0%	
							Revalidated RM approved/ endorsed by Planning Committees	Revalidated RM approved/ endorsed by Planning Committees	Revalidated RM approved/ endorsed by Planning Committees	Revalidated RM approved/ endorsed by Planning Committees	Revalidated RM approved/ endorsed by Planning Committees		
Plans prepared/updated within schedule												0%	
PDP-RM (Final)							Revalidated RM completed/ published by end of the year	Revalidated RM completed/ published by end of the year	Revalidated RM completed/ published	Revalidated RM completed/ published	Revalidated RM completed/ published		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
MFO 2 - TECHNICAL SUPPORT AND ADVISORY SERVICES	302000000												
Performance Indicator Set 1													
Number of meeting documents prepared													
a. NEDA Board		100%	100%	100%	100%	100%	no meeting held	100% (2 of 2 NEDA Board minutes)	no meeting held	100% (1 of 1 NEDA Board Minutes)	100% (3 of 3 NEDA Board Minutes)	0%	
b. NEDA Board Committees		90%	90%	90%	90%	90%	100% (25 of 25 minutes of meetings)	100% (25 of 25 minutes of meetings)	100% (22 of 22 minutes of meetings)	100% (34 of 34 minutes of meetings)	100% (106 of 106 minutes of meetings)	+11.11%	
ICC-TB		90%	90%	90%	90%	90%	2 ICC-TB minutes	1 ICC-TB minutes	1 ICC-TB minutes	2 ICC-TB minutes	6 ICC-TB minutes		
ICC-CC		90%	90%	90%	90%	90%	2 ICC-CC minutes	4 ICC-CC minutes	4 ICC-CC minutes	2 ICC-CC minutes	12 ICC-CC minutes		
INFRACOM		90%	90%	90%	90%	90%	2 INFRACOM minutes	2 INFRACOM minutes	no meeting held	3 INFRACOM minutes	7 INFRACOM minutes		
SDC		90%	90%	90%	90%	90%	3 SDC minutes	2 SDC minutes	3 SDC minutes	3 SDC minutes	11 SDC minutes		
CTRM		90%	90%	90%	90%	90%	1 CTRM minutes	1 CTRM minutes	1 CTRM minutes	2 CTRM minutes	5 CTRM minutes		
RDCom		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	no meeting held	no meeting held		
NLUC		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	5 NLUC minutes	5 NLUC minutes		
RDC Full Council		90%	90%	90%	90%	90%	15 RDC Full Council minutes	15 RDC Full Council minutes	13 RDC Full Council minutes	16 RDC Full Council Minutes	59 RDC Full Council Minutes		
c. Other inter-agency committees		90%	90%	90%	90%	90%	100% (8 out of 8 minutes of meetings)	100% (8 out of 8 minutes of meetings)	100% (7 out of 7 minutes of meetings)	100% (7 out of 7 minutes of meetings)	100% (30 out of 30 minutes of meetings)	+11.11%	
MC-IHDC		90%	90%	90%	90%	90%	1 MC-IHDC minutes	1 MC-IHDC minutes	no meeting held	no meeting held	2 MC-IHDC minutes		
IAC on Trade in Services		90%	90%	90%	90%	90%	no meeting held	1 IAC on Trade in Services minutes	2 IAC on Trade in Services minutes	1 IAC on Trade in Services minutes	4 IAC on Trade in Services minutes		
Economic Development Cluster		90%	90%	90%	90%	90%	4 EDC minutes	3 EDC minutes	2 EDC minutes	2 EDC minutes	11 EDC minutes		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
PCSD		90%	90%	90%	90%	90%	no meeting held	1 PCSD minutes	1 PCSD minutes	1 PCSD minutes	3 PCSD minutes		Q1: PCSD meeting initially scheduled on 28 March 2014; however, it was postponed to 2 April 2014. Q2: 2nd Quarter PCSD Meeting held last 12 August 2014.
MICC		90%	90%	90%	90%	90%	2 MICC minutes	1 MICC minutes	1 MICC minutes	1 MICC minutes	5 MICC minutes		
IATCP		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	1 IATCP minutes	1 IATCP minutes		
INFRACOM-Sub-Committee on Water		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	no meeting held	no meeting held		
NPMC		90%	90%	90%	90%	90%	1 NPMC minutes	1NPMC minutes	1NPMC minutes	1 NPMC minutes	4 NPMC minutes		
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released.													
a. NEDA Board		90%	90%	90%	90%	90%	no meeting held	100% of 22 (2 meetings)	no meeting held	100% of 22 (1 meeting)	100%	+11.11%	
b. NEDA Board Committees		90%	90%	90%	90%	90%	100% of 871*	100% of 834*	100% of 778*	100% of 941*	100%	+11.11%	*total number of members present during the meetings
ICC-TB		90%	90%	90%	90%	90%	100% of 10 (2 meetings)	100% of 10 (1 meeting)	100% of 10 (1 meeting)	100% of 10 (3 meetings)			
ICC-CC		90%	90%	90%	90%	90%	100% of 9 (2 meetings)	100% of 9 (4 meetings)	100% of 9 (4 meetings)	100% of 9 (3 meetings)			
INFRACOM		90%	90%	90%	90%	90%	100% of 11 (2 meetings)	100% of 11 (2 meetings)	no meeting held	100% of 11 (2 meetings)			
SDC		90%	90%	90%	90%	90%	100% of 20 (3 meetings)	100% of 20 (2 meetings)	100% of 20 (3 meetings)	100% of 20 (3 meetings)			
CTRM		90%	90%	90%	90%	90%	100% of 14 (1 meeting)	100% of 14 (1 meeting)	100% of 12 (1 meeting)	100% of 12 (2 meetings)			
RDCOM		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	no meeting held			
NLUC		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	100% of 13 (5 meetings)			
RDC Full Council		90%	90%	90%	90%	90%	100% of 807 (15 meetings)	100% of 834 (15 meetings)	100% of 727 (13 meetings)	100% of 866 (16 meetings)			
c. Other inter-agency committees		90%	90%	90%	90%	90%	100% of 107*	100% of 134*	100% of 124*	100% of 152*	100%	+11.11%	*total number of members present during the meetings
MC-IHDC		90%	90%	90%	90%	90%	100% of 48 (1 meeting)	100% of 48 (1 meeting)	no meeting held	no meeting held			

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
IAC on Trade in Services		90%	90%	90%	90%	90%	no meeting held	100% of 16 (1 meeting)	100% of 25 (2 meetings)	100% of 23 (1 meeting)			
Economic Development Cluster		90%	90%	90%	90%	90%	100% of 23 (4 meetings)	100% of 23 (1 meeting)	100% of 23 (2 meetings)	100% of 23 (2 meetings)			
PCSD		90%	90%	90%	90%	90%	no meeting held	100% of 12 (1 meeting)	100% of 25 (1 meeting)	100% of 25 (1 meeting)			Q1: PCSD meeting initially scheduled on 28 March 2014; however, it was postponed to 2 April 2014. Q2: 2nd Quarter PCSD Meeting held last 12 August 2014.
MICC		90%	90%	90%	90%	90%	100% of 32 (2 meetings)	100% of 31 (1 meeting)	100% of 31 (1 meeting)	100% of 31 (1 meeting)			
IATCP		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	100% of 10 (1 meeting)			
INFRACOM-Sub-Committee on Water		90%	90%	90%	90%	90%	no meeting held	no meeting held	no meeting held	no meeting held			
NPMC		90%	90%	90%	90%	90%	100% of 4 (1 meeting)	100% of 4 (1 meeting)	100% of 20 (1 meeting)	100% of 40 (1 meeting)			
Percentage of meeting documents released within the prescribed timeframe.													
a. NEDA Board		100%	100%	100%	100%	100%	no meeting held	100% (2 NEDA Board minutes)	no meeting held	100% (1 NEDA Board minutes)	100% (3 NEDA Board minutes)	0%	
b. NEDA Board Committees		100%	100%	100%	100%	100%	100% (25 out of 25 minutes of meetings)	96% (24 out of 25 minutes of meetings)	95.45% (21 out of 22 minutes of meetings)	97.06% (33 out of 34 minutes of meetings)	97.17% (103 out of 106 minutes of meetings)	-2.83%	
ICC-TB		100%	100%	100%	100%	100%	100% (2 ICC-TB minutes)	100% (1 ICC-TB minutes)	100% (1 ICC-TB minutes)	100% (2 ICC-TB minutes)			
ICC-CC		100%	100%	100%	100%	100%	100% (2 ICC-CC minutes)	100% (4 ICC-CC minutes)	100% (4 ICC-CC minutes)	100% (2 ICC-CC minutes)			
INFRACOM		100%	100%	100%	100%	100%	100% (2 INFRACOM minutes)	100% (2 INFRACOM minutes)	no meeting held	100% (3 INFRACOM meetings)			

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
SDC		100%	100%	100%	100%	100%	100% (3 SDC minutes)	100% (2 SDC minutes)	100% (3 SDC minutes)	100% (3 SDC minutes)			
CTRM		100%	100%	100%	100%	100%	100% (1 CTRM minutes)	100% (1 CTRM minutes)	100% (1 CTRM minutes)	100% (2 CTRM minutes)			
RDCCom		100%	100%	100%	100%	100%	no meeting held	no meeting held	no meeting held	no meeting held			
NLUC		100%	100%	100%	100%	100%	no meeting held	no meeting held	no meeting held	100% (5 NLUC minutes)			
RDC Full Council		100%	100%	100%	100%	100%	100% (15 RDC Full Council minutes)	93.33% (14 of 15 RDC Full Council minutes)	92.31% (12 of 13 RDC Full Council minutes)	93.75% (15 of 16 RDC Full Council minutes)			
c. Other inter-agency committees		100%	100%	100%	100%	100%	100% (8 out of 8 minutes of meetings)	100% (8 out of 8 minutes of meetings)	100% (7 out of 7 minutes of meetings)	100% (7 minutes of meetings)	100% (30 out of 30 minutes of meetings)	0%	
MC-IHDC		100%	100%	100%	100%	100%	100% (1 MC-IHDC minutes)	100% (1 MC-IHDC minutes)	no meeting held	no meeting held			
IAC on Trade in Services		100%	100%	100%	100%	100%	no meeting held	100% (1 IAC on Trade in Services minutes)	100% (2 IAC on Trade in Services minutes)	100% (1 IAC on Trade in Services minutes)			
Economic Development Cluster		100%	100%	100%	100%	100%	100% (4 EDC minutes)	100% (3 EDC minutes)	100% (2 EDC minutes)	100% (2 EDC minutes)			
PCSD		100%	100%	100%	100%	100%	no meeting held	100% (1 PCSD minutes)	100% (1 PCSD minutes)	100% (1 PCSD minutes)			Q1: PCSD meeting initially scheduled on 28 March 2014; however, it was postponed to 2 April 2014. Q2: 2nd Quarter PCSD Meeting held last 12 August 2014.
MICC		100%	100%	100%	100%	100%	100% (2 MICC minutes)	100% (1 MICC minutes)	100% (1 MICC minutes)	100% (1 MICC minutes)			
IATCP		100%	100%	100%	100%	100%	no meeting held	no meeting held	no meeting held	100% (1 IATCP meeting)			
INFRACOM-Sub-Committee on Water		100%	100%	100%	100%	100%	no meeting held	no meeting held	no meeting held	no meeting held			
NPMC		100%	100%	100%	100%	100%	100% (1 NPMC meeting)	100% (1 NPMC meeting)	100% (1 NPMC meeting)	100% (1 NPMC meeting)			

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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	
Performance Indicator Set 2														
Number of economic reports prepared.		11	12	14	14	51	11	12	14	14	51	0%	Originally not included as target for 2014. However, NEDA is tasked to regularly prepare Memoranda for the President on the MISSI starting the second semester of 2014.	
a. National Accounts		1	1	1	1	4	1	1	1	1	4			
b. Merchandise Exports		3	3	3	3	12	3	3	3	3	12			
c. Merchandise Imports		3	3	3	3	12	3	3	3	3	12			
d. Consumer Price Index		3	3	3	3	12	3	3	3	3	12			
e. Labor and Employment		1	1	1	1	4	1	1	1	1	4			
f. Poverty Statistics			1			1		1			1			
g. Integrated Survey of Selected Industries				3	3	6			3	3	6			
Percentage of economic reports with no negative feedback received on completeness and accuracy of content/ information.		90%	90%	90%	90%	90%	100% (11 out of 11 economic reports)	100% (12 out of 12 economic reports)	100% (14 out of 14 economic reports)	100% (14 out of 14 economic reports)	100% (51 out of 51 economic reports)	+11.11%		
Percentage of economic reports submitted to the President within prescribed timeframe.		90%	90%	90%	90%	90%	100% (11 out of 11 economic reports)	100% (12 out of 12 economic reports)	100% (14 out of 14 economic reports)	100% (14 out of 14 economic reports)	100% (51 out of 51 economic reports)	+11.11%		
MFO 3- INVESTMENT PROGRAMMING SERVICES	303000000													
Performance Indicator Set 1														
Number of public investment program documents prepared/ updated.														
a. Public Investment Program (PIP)					1	1				1	1	0%	PIP revalidated in 2013. 2014 target refers to report on the Revalidated PIP	
b. Comprehensive and Integrated Infrastructure Program (CIIP)					1	1				1	1	0%		2014 target refers to the Updated 2014-2016 CIIP
c. Regional Development Investment Programs (RDIPs)					15	15				15	15	0%		
Public investment program documents presented to or endorsed by the appropriate inter-agency committees.														

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
a. Public Investment Program (PIP)					PIP report submitted to the appropriate inter-agency committees	PIP report submitted to the appropriate inter-agency committees				PIP report submitted to the appropriate inter-agency committees	PIP report submitted to the appropriate inter-agency committees	0%	The report on the status of the strategic core investment programs and projects (CIPs) was submitted to the Investment Coordination Committee (ICC)-Technical Board (TB) in a memo dated 28 November 2014 and to the ICC-Cabinet Committee (CC) in a memo dated 16 December 2014, and provided/discussed during the 3 December 2014 ICC-TB and 22 December 2014 ICC-CC meetings.
b. Comprehensive and Integrated Infrastructure Program (CIIP)					Updated CIIP presented to INFRACOM	Updated CIIP presented to INFRACOM				Updated CIIP presented to INFRACOM	Updated CIIP presented to INFRACOM	0%	Presented to the NEDA Board Committee on Infrastructure (INFRACOM) - Technical Board (TB) on 15 December 2014
c. Regional Development Investment Programs (RDIPs)					Updated RDIPs presented to RDCs	Updated RDIPs presented to RDCs				Updated RDIPs presented to RDCs	Updated RDIPs presented to RDCs	0%	
Percentage of public investment program documents prepared/ updated within schedule.													
a. Public Investment Program (PIP)					PIP report submitted by December 2014	PIP report submitted by December 2014				PIP report submitted by December 2014	PIP report submitted by December 2014	0%	
b. Comprehensive and Integrated Infrastructure Program (CIIP)					Infrastructure investment programs under the CIIP updated within schedule	Infrastructure investment programs under the CIIP updated within schedule				Infrastructure investment programs under the CIIP updated within schedule	Infrastructure investment programs under the CIIP updated within schedule	0%	
c. Regional Development Investment Programs (RDIPs)					RDIPs updated within the year	RDIPs updated within the year				RDIPs updated within the year	RDIPs updated within the year	0%	
Performance Indicator Set 2 Percentage of submitted projects appraised.*		90%	90%	90%	90%	90%	100% (7 out of 7 projects)	100% (12 out of 12 projects)	100% (10 out of 10 projects)	100% (18 out of 18 projects)	100% (47 out of 47 projects)	+11.11%	*Only refers to projects needing approval of the Investment Coordination Committee. Refers to projects with complete submission of documents/ information from proponent agencies

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
Percentage of appraised projects presented to the ICC-Technical Board.		90%	90%	90%	90%	90%	100% (5 out of 5 projects)	100% (5 out of 5 projects)	100% (7 out of 7 projects)	100% (11 out of 11 projects)	100% (28 out of 28 projects)	+11.11%	Only refers to Official Development Assistance/ Locally-Funded Projects financed projects. Does not include PPP projects as PPP projects do not undergo ICC-TB deliberation (Per ICC Policy, 16 December 2013)
Percentage of projects appraised within prescribed timeframe.		90%	90%	90%	90%	90%	100% (7 out of 7 projects)	100% (12 out of 12 projects)	100% (10 out of 10 projects)	100% (18 out of 18 projects)	100% (47 out of 47 projects)	+11.11%	Includes PPP projects.
MFO 4: MONITORING AND EVALUATION SERVICES	30400000												
<u>Performance Indicator Set 1</u> Official Development Assistance (ODA) Portfolio Review Report prepared and submitted. Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings.			1			1		1			1	0%	
ODA Portfolio Review Report submitted by the NEDA Secretariat to Congress on or before June 30 annually.			92%			92%		100% (19 out of 19 implementing agencies)			100% (19 out of 19 implementing agencies)	+8.7%	
			ODA Portfolio Review Report submitted on or before June 30			ODA Portfolio Review Report submitted on or before June 30		ODA Portfolio Review Report submitted on June 30			ODA Portfolio Review Report submitted on June 30	0%	
<u>Performance Indicator Set 2</u> Number of socio-economic assessment reports prepared. a. Socio-economic Report (SER) b. Regional Development Report (RDR)					1	1				1	1	0%	
Percentage of socio-economic assessment reports endorsed by the NEDA Secretariat. a. Socio-economic Report (SER) b. Regional Development Report (RDR)					15	15				15	15	0%	
Percentage of socio-economic assessment reports released within schedule. a. Socio-economic Report (SER) b. Regional Development Report (RDR)					100%	100%				100%	100%	0%	
					100%	100%				100%	100%	0%	

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
II. Locally-funded Projects	400000000												
a. Communication and Advocacy Program – Support Project (CAP-SP)	407010001												
Symposia, Briefings, Dialogues and Events on Development Programs and Plan Implementation													
Advocacy Briefings		as the need arises					18					18	0%
Information, Education and Communication (IEC) and Advocacy Briefings/materials			8		3	11		0	3	10	13		+18%
Regional Dialogue Series		1	1			2	0	1	Reprogrammed to other activities		Reprogrammed to other activities (trainings/workshops)		-50%
Brownbag Discussion		1	3	0		4	0	0	1	1	2		-50%

Q2: Deferred in the 2nd quarter. AVP Production shall be aired on the 3rd quarter; Designs and Printings of popular/abridged version of PDP/RM, 2013 Annual Report were still in the printing stage.

Q3: TV Production for the Updated Phil Devt Plan 2011-2016 was aired for 5 weeks on ANC; 1000 pcs Customized Flip Card USB Flash Drive was purchased; Printing of Updated PDP and RM was completed; Procurement process for 3 jobs Design and printing of other IEC materials are on going.

Q4: NEDA Desk Calendar, Tinalak Notebook Cover, Tinalak Passport Holder, SPMS online guide and tarpaulins

Q1: Updated PDP was only approved by the President in April. Also, Sec. Balisacan instructed that there will be no more CO-driven regional roadshows. Instead, NROs will be capacitated to communicate the Updated PDP and conduct regional dialogues.

Q2: NRO 7 Photo and video coverage on the vetting and signing of the Provincial Plans and conduct of photo and video shoot for updated PDP AVP

Q3 and Q4: There will be no more CO-driven regional roadshows.

Q1: Planned brown bag discussion was supposedly on the Updated PDP, but it was only approved by the President in April

Q3: Planned brown bag discussion was supposedly to be conducted on the Q2 but it was concluded only in Sept.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
Media Briefing		1	1		1	3	1	1		1	3		Q2: NEDA Press Briefing on the Phil Devt. Plan 2011-2016 Midterm Update with Revalidated Results Matrices
Launching/Press Conference of PDP Midterm Updated		1				1	1			1	1	0%	
Trainings, Workshops and Briefings		2	7	1		10	1	1	3	5	10	0%	
Networks, Alliances, Public and Media Relations													Q1: It was decided to conduct the training in the 4th quarter, after the finalization of NEDA's KM Framework Q2: Only one Workshop on Effective Media Skills: The Art of Media Relations of Gurthrie-Jensen Consultants Inc. Was attended, the rest were deferred in the 3rd quarter Q3: 3 Trainings were conducted as follows: Training on Coverage of event on Programme for the Agents of Change Forum; NRO-8 Organizational Effectiveness Training; NEDA Information Sharing and Communication Workshop; Speech Writing Workshop; Effective Media Skills; Communication Planning activities for the NEDA Information Disclosure Policy. While 5 were deferred for the Q4
Stakeholder's Analysis / Project Site Visit for NEDA Beat Reporters		1	1			2	0			2	2	0%	
Planning, Monitoring and Evaluation Issue and Crisis Communication Plan		1				1	0	Deferred			Deferred	-100%	
Support IT peripherals													Q1: Flowchart of issue/Crisis management is already available. Q2: Deferred Q3: On-going procurement process Q4: No bidders submitted proposal
Production of Folding backdrop				1		1			on-going procurement	failed bidding	failed bidding	-100%	
Repair of drum for Fuji Docuprint Printer				1		1			on-going procurement	failed bidding	failed bidding	-100%	
Procurement of bridge camera for photo coverage				1		1			1		1	0%	
Procurement of desktop computer				5		5			on-going procurement	failed bidding	failed bidding	-100%	Q3: Procurement was deferred because the NINP has scheduled the purchase of the units in the Q4 Q4: Only 2 bidders submitted proposal

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
Purchase of Adobe CS6				2		2			on-going procurement	failed bidding	failed bidding	-100%	Q3: On-going procurement process Q4: Only 2 bidders submitted proposals
Procurement of table for the official use of the Director				1		1			on-going procurement	failed bidding	failed bidding	-100%	Q3: On-going procurement process Q4: Only 2 bidders submitted proposals
b. Implementation of the Management Information System Network (NEDA Information Network Project)	404050001												
Network Infrastructure and Data Center Equipment/Items studied, prepared, processed and procured/acquired		4	4	4	3	15	4	7	8	11	30	+100%	
Services to establish WAN connection for NCO and NROs		1	1	2	3	7	2	3	2	2	9	+28.57	
Training/workshop activities conducted				3	3	6			5		5	-16.67%	
Activities to improve employee productivity conducted		1	2	2	1	6	3	4	3	2	12	+100%	
Services of experts engaged		2			1	3	3	3		3	9	+200%	
c. NEDA Contract Price Escalation Database System	410040001												
Study on the Review of the Fluctuation Factors (K) and the Parametric Formula under the Revised Guidelines for Contract Price			One (1) study for 2014			1	50% of the annual target completed (ongoing)	75% of the annual target completed (ongoing)	100% completed	100% completed	One (1) study for 2014	0%	Study completed Final payment made to CEST, Inc. On 26 September 2014
d. Value Engineering/ Value Analysis (VE/VA) Project	410050001												
Number of studies awarded/ bid out			1	1	2	4		1	1	2 (ongoing procurement)	2 (100% completed) 2 (under bidding)	-50%	Q4: Ongoing procurement for Advisory Services for the VE/VA of Infrastructure Projects and VA of the North-South Commuter Railway (NSCR) Project. The consultant (Mr. Daniel Fanning) accepted the NTP. Preparatory activities such as the issuance of Special Working Permit and manner of payment for off-site services are being discussed with Consultant. Training dates are being finalized with Consultant. Consultant arrived in Manila on 15 January 2015.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
e. Public-Private Partnership Capacity Building Project Number of Workshops/ trainings conducted	410050002	1	1	2	2	6	0	2	2	3	7	+16.67%	Q1: Started procurement (i.e., transmittal of TOR and PR to NBAC TWG) on 28 February 2014 with 1st batch of training originally scheduled on 26-27 March 2014; NBAC TWG processing was delayed due to review and preparation of new guidelines for NBAC TWG processing. Q4: Conducted PPP-CBP training-workshop on Financial Analysis for NROs and NCO technical staff on 16-17 October, 6-7 November and 10-12 December 2014
III. Special Purpose Fund Feasibility Study (F/S) Fund					Award of consulting services for the 1st batch of projects	Award of consulting services for the 1st batch of projects				2nd batch of projects approved by the INFRACOM on 27 October 2014	2nd batch of projects approved by the INFRACOM on 27 October 2014	0%	Q3: Opening of eligibility documents was undertaken on 16 and 18 September 2014 for the respective projects. Request for release of budget was sent to DBM through NEDA letter dated 26 August 2014. Per DBM, the request is still being processed. There are 45 projects still in the pipeline as of 30 September 2014. Q4: <u>Prioritization of 2nd batch of projects for funding:</u> -List of prioritized projects was presented to the INFRACOM for approval on 27 October 2014. The INFRACOM approved five (5) projects for funding amounting to Php 191 million out of the 43 projects proposed for various agencies.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of Q4	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
													<p><u>First batch of projects:</u></p> <ul style="list-style-type: none"> -Pre-bid conference were conducted for the first batch of projects on 01 and 03 October 2014. - Letter to DBM to follow-up on previous request for the release of the budget was sent on 28 October 2014. -Deadlines for submission of technical and financial proposals were set on 31 October and 07 November 2014 for the first batch including PNOC-AFC Project and DA-NIA/ DENR/ LWUA projects, respectively. -Notices of Award for the projects were issued in December 2014. Awaiting contract signing. <p><u>Second batch of projects:</u></p> <ul style="list-style-type: none"> -After approval of INFRACOM on 27 October 2014, the procurement process for four (4) projects amounting to an estimated Php 168 million commenced. (Note: One projects was withdrawn by the Implementing Agency) -Request for Expression of Interest and Submission of Eligibility Documents for the procurement of consultancy services for the 2nd batch was issued on 31 October 2014. -Submission of prequalification and eligibility requirements was on 17 December 2014. Shortlisting of consultant was undertaken thereafter.

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