

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of 2017 March 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	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 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
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		100%	100%	100%	100%	100%	100% (275 of 275)				100% (275 of 275)	0%	Figures are updated to include accomplishments of the 7 NEDA Staffs and Offices which submitted late
Quality													
Percentage of policy recommendations with no adverse feedback received		98%	98%	98%	98%	98%	100% (275 of 275)				100% (275 of 275)	2%	Figures are updated to include accomplishments of the 7 NEDA Staffs and Offices which submitted late
Timeliness													
Percentage of policy recommendations prepared within prescribed timeframe		98%	98%	98%	98%	98%	98% (269 of 275)				98% (269 of 275)	0.00%	Figures are updated to include accomplishments of the 7 NEDA Staffs and Offices which submitted late
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				17	0%	Accomplishments on advocacy activities are updated to include activities conducted by 5 Regional Offices.
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				17	0%	

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				100% of 17	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%	0%	
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%				99%	0%	
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%				100%	0%	
PI Set 2													
Quantity													
Number of economic reports prepared		14	15	14	14	57	14				14		Figures updated to include the accomplishments of the Staff which submitted late. Effective September 2016, technical report on exports and imports (as targeted) is consolidated as one report on trade
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		Figures updated to include the accomplishments of the Staff which submitted late. Effective September 2016, technical report on exports and imports (as targeted) is consolidated as one report on trade
Timeliness													
Percentage of economic reports prepared within prescribed timeframe		100%	100%	100%	100%	100% of 57	100% of 14				100% of 14		Figures updated to include the accomplishments of the Staff which submitted late. Effective September 2016, technical report on exports and imports (as targeted) is consolidated as one report on trade

MFO 3: INVESTMENT PROGRAMMING SERVICES	3030000000												
PI Set 1													
Quantity													
Number of public investment programs/project (PIP) prepared/updated		N/A	1 PIP 2017-2022 and 1 Updated TRIP 2018-2020 prepared	N/A	1 Updated TRIP 2019-2021; 15 RDIPs 2017-2022 prepared	17	N/A				N/A	0%	Ongoing validation of agency PIP submissions using the PIPOL System by NEDA. The PIP Working Draft will be submitted to the ICC and DBM in time for the TBH. The consolidated TRIP will be presented to the INFRACOM by April 2017 for approval/confirmation
Quality													
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	Updated TRIP 2019-2021 presented to INFRACOM; RDIPs 2017-2022 discussed with agencies concerned	100% of 17	N/A				N/A	0%	Ongoing validation of agency PIP submissions using the PIPOL System by NEDA. The PIP Working Draft will be submitted to the ICC and DBM in time for the TBH. The consolidated TRIP will be presented to the INFRACOM by April 2017 for approval/confirmation
Timeliness													
Percentage of public investment program documents prepared/updated within schedule		N/A	PIP 2017-2022 and Updated TRIP 2018-2020 prepared within schedule	N/A	Updated TRIP FY 2019-2021 and RDIPs prepared within schedule	100% of 17	N/A				N/A	0%	Ongoing validation of agency PIP submissions using the PIPOL System by NEDA. The PIP Working Draft will be submitted to the ICC and DBM in time for the TBH. The consolidated TRIP will be presented to the INFRACOM by April 2017 for approval/confirmation
PI Set 2													
Quantity													
Percentage of submitted projects appraised		90%	90%	90%	90%	90%	100% (8 of 8)				100% (8 of 8)	11.11%	This number does not include the 3 PPP projects presented for Updates and have yet to be presented for ICC action.
Quality													
Percentage of appraised projects presented to the ICC-Technical Board		90%	90%	90%	90%	90%	100% (8 of 8)				100% (8 of 8)	11.11%	This number does not include the 3 PPP projects presented for Updates and have yet to be presented for ICC action.
Timeliness													
Percentage of projects appraised within prescribed timeframe		90%	90%	90%	90%	90%	100% (8 of 8)				100% (8 of 8)	11.11%	This number does not include the 3 PPP projects presented for Updates and have yet to be presented for ICC action
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				N/A	0%	ODA Report to be submitted next quarter
Quality													
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings		N/A	96%	N/A	N/A	96%	N/A				N/A	0%	ODA Report to be submitted next quarter
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				N/A	0%	ODA Report to be submitted next quarter



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Formulation of the Philippine Transportation System Master Plan (PTSMP)		Preparation of TOR	Procurement of Consulting Services	Project Kick-off		Project Kick-off	PR & Availability of Allotment with draft TOR dated 2/16/17; Pre-procurement/consultation meeting on 3/8/17				Project Kick-off	0%	
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				PR and Availability of Allotment with attached TOR dated 2/16/17; Pre-procurement consultation/meeting on 3/8/17	0%	
Formulation of Manila Bay Sustainable Development Master Plan (MBSMDP)		Preparation of TOR	Procurement of Consulting Services	Project Kick-off		Project Kick-off	Draft TOR prepared				Draft TOR Prepared	0%	
Governance	4100000000												
Capacity Development	4100500000												
Value Engineering/Value Analysis (VE/VA) Project	1.01004E+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	Project Report	Final Report	Final Report	45% completion (based on the accepted deliverables)				45% completion (based on the accepted deliverables)	0%	
Technical Study on the Water Resources Infrastructure Sector (Irrigation Sub-Sector) Unit Cost		Final Report; Instructions and User's Manual; and Database				Final Report; Instructions and User's Manual; and Database	100% complete submission of documents/ materials based on the required deliverable				100% complete submission of documents/ materials based on the required deliverable	0%	Reports submitted by BII: Final Report, Instructions and User's Manual and Database were submitted by BII on 2/27/17; 40% of completion based on accepted deliverable since BII needs to address few refinements in the database before final acceptance
Consulting Services for the Conduct of VE/VA on Irrigation for Food Security		Final Report submitted	Revised Final Report submitted			Revised Final Report submitted	100% complete submission of documents based on the required deliverable				100% complete submission of documents based on the required deliverable	0%	CEST presented the final report to representatives of DA, DA-BPI, DA-BAR, DA-BSWM, NWRB, NIA & NEDA on 3/10. 64.17% of completion based on accepted deliverable since CEST needs to address few comments on the final report before final acceptance
On-the-Job Training (OJT) and Capacity Building on Value Engineering/ Value Analysis (VE/VA) of Infrastructure Projects Phase 2			Project 1 VE/VA Report	Project 2 VE/VA Report	Draft Final Report; Final Report	Final Report	15% of completion based on accepted deliverables from Systra				15% of completion based on accepted deliverables from Systra	0%	

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Date: 29/Apr/2017