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 Ouarter 2nd Quarter 3rd Quarter 4th Quarter Total 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total									Variance as of	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	March 31 2017	
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
Operations													
MFO 1: SOCIO-ECONOMIC AND													
PHYSICAL PLANNING AND POLICY							1		l				
SERVICES	3010000000										1		
PI Set 1	001000000									7			
Quantity													
Percentage of requested policy		100%	100%	100%	100%	100%	100% (275 of				100% (275 of	0%	Figures are updated to include
recommendations on socio-			1.58.55	0.0000000	100000000		275)				275)		accomplishments of the 7 NEDA St
economic and development									1	1			and Offices which submitted lat
matters prepared or reviewed and										1			
Quality		98%	98%	98%	98%	98%	100% (275 of				100% (275 of	2%	Figures are updated to include
Percentage of policy		98%	90%	90%	3070	3070	275)		1		275)		accomplishments of the 7 NEDA S
recommendations with no adverse							2/0/						and Offices which submitted la
feedback received													
Timeliane													
Timeliness Percentage of policy		98%	98%	98%	98%	98%	98% (269 of 275)		F - 7 17 18 18	1	98% (269 of 275)	0.00%	Figures are updated to include
		3076	3070	30 %	00%	0070	0010 (200 0. 2. 0)						accomplishments of the 7 NEDA S
recommendations prepared within									1				and Offices which submitted la
prescribed timeframe													
PI Set 2													
Quantity													
Number of plans prepared/updated		1 PDP 2017-2022	Advocacy	Advocacy	Advocacy	17	1 PDP 2017-2022				17	0%	Accomplishments on advocacy acti
		finalized; 1 RM	activities on the	activities on the	activities on the		finalized; 1 RM		1				are updated to include activitie
		2017-2022	RDPs conducted	RDPs conducted	RDPs conducted		2017-2022						conducted by 5 Regional Office
		prepared; 15					prepared; 15			1	1		1
		RDPs with results					RDPs with results		1				
		matrix finalized:					matrix finalized;				1		
		advocacy					46 advocacy		1				1
		activities on the					activities on the		1				1
		RDPs conducted					RDPs conducted				1		
		The conductor											
Quality													
PDP and RM submitted to the		PDP 2017-2022	Advocacy	Advocacy	Advocacy	100% of 17	PDP 2017-2022				17	0%	
President and RDPs presented to		submitted to the	activities on the	activities on the	activities on the		submitted to the		1	1			1
or endorsed by the Regional		President and	RDPs conducted	RDPs conducted	RDPs conducted		President and				× .		
Development Councils		presented to the					presented to the						
Development Councils		NEDA Board; RM					NEDA Board;						
		2017-2022		1			draft RM 2017-	1	1	1			
		submitted to the		1			2022 prepared;	1					
		President: 15					15 RDPs with		1	1			1
					1		results matrix						
		RDPs with results					presented to the		1	1		4	
		matrix presented	=	1				-					*
		to the RDCs	ł	1	1		RDCs	1	1	1	1		l .

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%	
FO 2: TECHNICAL SUPPORT AND DVISORY SERVICES	3020000000									-	
PI Set 1								 · ·		-	
Quantity					000/	000/	1000/	 	100%	0%	
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%	076	
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										0%	
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)	5	99%	99%	99%	99%	99% average	100%		100%	076	
PI Set 2										3.1	
Quantity			1	1							
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 a one report on trade
Quality					10001	10001 157	4000/ -//4		100% of14		Figures updated to include the
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information		100%	100%	100%	100%	100% of 57	100% of14		100% 0114		accomplishments of the Staff which submitted late. Effective September 2016, technical report on exports and imports (as targeted) is consolidated a one report on trade
Timeliness											
Percentage of economic reports prepared within prescribed timeframe		100%	100%	100%	100%	100% of 57	100% of14		100% of14	β β 3 4	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 a one report on trade

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MFO 3: INVESTMENT PROGRAMMING								I	Т		T	
SERVICES	3030000000											
PI Set 1						2 0 10						
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 interagency 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			1						1		<u> </u>	
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 PI Set 1	3040000000											
Quantity			 		 			 	1			
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

PI Set 2					T T	Т		T	T			-	
Quantity					+			-					
		N//*	N/4		45.50.00	15			-				
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	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	0%	-
Timeliness							1						
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	0%	
II. Projects											-		
Locally-Funded Projects	400000000						i	1					
Power and Communication							1		1				
Infrastructure	4040000000				1	1		1		1			1
Communication	4040500000							 					
Implementation of the	4040300000						-	+	+				
Management Information System	1.03004E+14								1 1		i		
	1.03004E+14				-				-				
Certification for payment for the establishment of WAN connection for NEDA Central and Regional Offices		6	6	6	6	24	6				6	0%	
Maintenance and upgrading of data center facilities		N/A	3	1	4	8	N/A				N/A	0%	
Network Security		N/A	N/A	1	1	2	N/A				N/A	0%	
Development of Needed Information Systems and/or Databases		N/A	1	1	1	3	N/A				N/A	0%	
Acquisition of Productivity Software and Development Tools		N/A	2	N/A	N/A	2	N/A				N/A	0%	
Conduct of Trainings for ICT Workforce/Users		3	5	2	3	13	3				3	0%	Attended ISMS Lead Auditor Training, Career Executive Service Board (CESB) - Driving Innovations and ISO 9001:2015 Standard Requirements
Technical/Professional and Project Management/ Administrative Support to Improve ICT Capacity		6	6	6	6	24	6				6	0%	6 Certification of Services
Consultations/ Assessment Activities		N/A	3	2	1	6	N/A				N/A	0%	
Support to NEDA Units (ICT Resources)		2	4	2	2	10	2				2	0%	Preparation of procurement docs of Portable External Hard Drives
Provision of Advertising Requirements for NINP Procurements		N/A	4	3	4	10	N/A				N/A	0%	
Economic Development	4070000000												
Economic Affairs	4070100000												
Infrastructure Development													
Preparation Fund	1.01004E+14					1					1		=
							1						

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 Phillippine 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/meet ing on 3/8/17		PR and Availability of Allotment with attached TOR dated 2/16/17; Pre- procurement consultation/meeti ng on 3/8/17	(b) (b) (d)	
Formulation of Monito Pay		Preparation of	Procurement of	Project Kick-off		Project Kick-off	Draft TOR		Draft TOR	0% 0%	
Formulation of Manila Bay Sustainable Development Master Plan (MBSDMP)		TOR	Consulting Services	. roject rion of			prepared		Prepared		
Governance	4100000000										
Capacity Development	4100500000										
Value Engineering/Value Analysis	110000000										
(VE/VA) Project	1.01004E+14										
Consulting Services for Om-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 (OTT) 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		

GREG L. PINEDA

OIC Director, FPMS AL

Date: 29/Apr/2017

Approved By:

Date: 29/Apr/2017

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