

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 30 June 2016

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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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 submitted		100%	100%	100%	100%	100%	100%	100%			100%	0%	Q1: 219 of 219 requests Q2: 289 of 289 requests
Quality													
Percentage of policy recommendations with no adverse feedback received		90%	90%	90%	90%	90%	100%	100%			100%	11.1%	Q1: 219 of 219 requests Q2: 289 of 289 requests
Timeliness													
Percentage of policy recommendations prepared within prescribed timeframe		90%	90%	90%	90%	90%	99.54%	98.27%			98.82%	9.8%	Timeframe is based on the deadline set by requesting parties. Q1: 218 of 219 requests Q2: 284 of 289 requests
PI Set 2													
Quantity													
Number of plans prepared/updated (Notes: a. Plan documents refer to Filipino 2040, PDP 2017-2022, RM 2017-2022 and the 15 RDPs; b. advocacy activities for Filipino 2040 will be done in 2016; c. PDP and RM will be prepared dependent on schedule and on new Administration's decision to prepare a national development plan, d. 15 sets of RDP Chapters to be prepared in 2016)		Advocacy activities for the Filipino 2040 conducted; 16 draft RSDFs prepared	16 draft RSDFs prepared	16 draft RDPs prepared; 16 draft RSDFs prepared	PDP 2017-2022, including RM 2017-2022 prepared; 16 draft RDPs prepared; 16 RSDFs prepared	Advocacy activities for Filipino 2040 conducted; PDP 2017-2022, including RM 2017-2022 prepared; 16 draft RDPs prepared; 16 RSDFs prepared	Advocacy activities for the Filipino 2040 conducted				Advocacy activities for the Filipino 2040 conducted	0%	Q1: The following activities for the Filipino 2040 were conducted: Briefing on the Results of the Focus Group Discussions (FGDs) and national survey (attended by MANCOM Officials) and AmBisyon Natin Launch on March 30, 2016. The First phase of the LTV communication campaign is also ongoing with the engagement of a private advertising firm. Social media engagements on LTV were rolled in April 2016 Q2: Updating of the RSDFs ongoing. Targets for the RSDFs for the first three quarters refer to the drafting stage (the report takes around 9 months to prepare). Schedule of the preparation varies per regional office. Actual accomplishments for the RSDF (final output) will be reported in the fourth quarter.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
Quality													
<p>PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)</p> <p>(Notes: a. Plan documents refer to Filipino 2040, PDP 2017-2022, RM 2017-2022 and the 15 RDPs; b. advocacy activities for Filipino 2040 will be done in 2016; c. PDP and RM will be submitted dependent on schedule and on new Administration's decision to prepare a national development plan; d. 15 sets of draft RDP Chapters will be discussed by respective RDC or its sectoral committees)</p>		Advocacy activities for Filipino 2040 conducted; Draft RSDFs prepared	Draft RSDFs prepared	Draft RDPs and RSDFs prepared	PDP and RM submitted to the President; Draft RDPs discussed by the respective RDC or its sectoral committees; RSDF incorporated in the RDPs	Advocacy activities for Filipino 2040 conducted; PDP and RM submitted to the President; Draft RDPs discussed by the respective RDC or its sectoral committees; RSDFs prepared as input to RDPs	Advocacy activities for the Filipino 2040 conducted				Advocacy activities for the Filipino 2040 conducted	0%	<p>Q1: The following activities for the Filipino 2040 were conducted: Briefing on the Results of the Focus Group Discussions (FGDs) and national survey (attended by MANCOM Officials) and AmBisyon Natin Launch on March 30, 2016. The First phase of the LTV communication campaign is also ongoing with the engagement of a private advertising firm. Social media engagements on LTV were rolled in April 2016</p> <p>Q2: Updating of the RSDFs ongoing.</p> <p>Targets for the RSDFs for the first three quarters refer to the drafting stage (the report takes around 9 months to prepare). Schedule of the preparation varies per regional office. Actual accomplishments for the RSDF (final output) will be reported in the fourth quarter.</p>
Timeliness													
<p>Plans prepared/updated within schedule Note: PDP and RDPs will not be updated in 2015</p> <p>(Notes: a. Advocacy activities for Filipino 2040 will be done in 2016; b. formulation of PDP and RM dependent on schedule and on new Administration's decision to prepare a national development plan; c. 15 sets of draft RDP Chapters to be prepared in 2016)</p>		Draft RSDFs prepared within schedule	Advocacy activities for Filipino 2040 conducted; draft RSDFs prepared within schedule	Draft RDPs and RSDFs prepared within schedule	PDP 2017-2022, draft RDPs and RSDFs prepared within schedule	Advocacy activities for the Filipino 2040 conducted; PDP and RM 2017-2022; draft RDPs; RSDFs prepared within schedule	Advocacy activities for the Filipino 2040 conducted				Advocacy activities for the Filipino 2040 conducted	0%	<p>Q1: The following activities for the Filipino 2040 were conducted: Briefing on the Results of the Focus Group Discussions (FGDs) and national survey (attended by MANCOM Officials) and AmBisyon Natin Launch on March 30, 2016. The First phase of the LTV communication campaign is also ongoing with the engagement of a private advertising firm. Social media engagements on LTV were rolled in April 2016</p> <p>Q2: Updating of the RSDFs ongoing.</p> <p>Targets for the RSDFs for the first three quarters refer to the drafting stage (the report takes around 9 months to prepare). Schedule of the preparation varies per regional office. Actual accomplishments for the RSDF (final output) will be reported in the fourth quarter.</p>

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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)		a. 100% b. 92% c. 90% d. 91%	a. 100% b. 92% c. 90% d. 91%	a. 100% b. 92% c. 90% d. 91%	a. 100% b. 92% c. 90% d. 91%	a. 100% b. 92% c. 90% d. 91%	a. NA b. 100% c. 100% d. 100%	a. NA b. 100% c. 100% d. 100%			a. NA b. 100% c. 100% d. 100%	a. NA b. 8.7% c. 11.1% d. 9.9%	Q1: a. No NEDA Board meeting held during the quarter; b. 7 NEDA Board Committee Meetings were held during the period; c. 13 RDC Full Council Meetings were held during the quarter; 14 Other Inter-Agency Committee Meetings were held during the quarter. The NROs also provided technical and secretariat support to various RDC Sectoral Committee Meetings and other Inter-Agency Committee Meetings at the regional level. Q2: a. No NEDA Board meeting held during the quarter; b. 9 NEDA Board Committee Meetings were held during the quarter; c. 17 RDC Full Council Meetings were held during the quarter; and d. 13 Other Inter-Agency Committee Meetings were held during the quarter. The NROs also provided technical and secretariat support to various RDC Sectoral Committee Meetings and other Inter-Agency Committee Meetings at the regional level.
Note: NEDA Board Committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM and NLUC.													
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, and d. Other Inter-agency Committees)		a. 50% b. 98% c. 100% d. 94%	a. 50% b. 98% c. 100% d. 94%	a. 50% b. 98% c. 100% d. 94%	a. 50% b. 98% c. 100% d. 94%	a. 50% b. 98% c. 100% d. 94%	a. NA b. 100% (68 of 68) c. 100% (740 of 740) d. 100% (247 of 247)	a. NA b. 100% (110 of 110) c. 100% (882 of 882) d. 100% (197 of 197)			a. NA b. 100% (178 of 178) c. 100% (1622 of 1622) d. 100% (444 of 444)	a. NA b. 2% c. 0% d. 6.4%	Q1: No NEDA Board meeting held during the quarter Q2: No NEDA Board meeting held during the quarter Refers to total number of members present during the meetings
Note: NEDA Board committees refer to ICC, INFRACOM, SDC,													

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Timeliness													
Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, and d. Other Inter-agency Committees)		a. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. NA b. 100% c. 92.31% d. 100%	a. NA b. 100% c. 88.24% d. 100%			a. NA b. 100% c. 90% d. 100%	a. NA b. 0% c. -10% d. 0%	Q1: a. No NEDA Board meeting held during the quarter; b. 7 NEDA Board Committee Meetings were held during the period; c. 12 out of 13 meeting documents were released to members within the prescribed timeframe; d. 14 Other Inter-Agency Committee Meetings were held during the period Q2: a. No NEDA Board meeting held during the quarter; b. 9 NEDA Board Committee Meetings were held during the period; c. 15 out of 17 meeting documents were released to members within the prescribed timeframe. Late release of meeting documents was due to the change of meeting schedule to an earlier date; d. 14 Other Inter-Agency Committee Meetings were held during the period Timeframe for the release of the meeting documents is based on the standard set by the committee/ council.
Note: NEDA Board Committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM, NLUC.													
PI Set 2													
Quantity													
Number of economic reports prepared		15	14	14	14	57	15	14			29	0%	Target refers to the following Memoranda for the President: quarterly reports on national accounts; monthly reports on merchandise exports; monthly reports on merchandise imports; monthly reports on consumer price index; quarterly reports on labor and employment; report on poverty statistics; and monthly reports on the monthly integrated survey of selected industries Q1: Refers to the following reports: 1 report on national accounts; 3 reports on merchandise exports; 3 reports on merchandise imports; 3 reports on consumer price index; 1 report on labor and employment; 1 report on poverty statistics; and 3 reports on the monthly integrated survey of selected industries Q2: Refers to the following reports: 1 report on national accounts; 3 reports on merchandise exports; 3 reports on merchandise imports; 3 reports on consumer price index; 1 report on labor and employment; and 3 reports on the monthly integrated survey of selected industries

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Quality													
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information		100%	100%	100%	100%	100%	100%	100%			100%	0%	<p>Target refers to the following Memoranda for the President: quarterly reports on national accounts; monthly reports on merchandise exports; monthly reports on merchandise imports; monthly reports on consumer price index; quarterly reports on labor and employment; annual report on poverty statistics; and monthly reports on the monthly integrated survey of selected industries</p> <p><u>Q1</u>: Refers to the following reports: 1 report on national accounts; 3 reports on merchandise exports; 3 reports on merchandise imports; 3 reports on consumer price index; 1 report on labor and employment; 1 report on poverty statistics; and 3 reports on the monthly integrated survey of selected industries</p> <p><u>Q2</u>: Refers to the following reports: 1 report on national accounts; 3 reports on merchandise exports; 3 reports on merchandise imports; 3 reports on consumer price index; 1 report on labor and employment; and 3 reports on the monthly integrated survey of selected industries</p>
Timeliness													
Percentage of economic reports submitted to the President within prescribed timeline		100%	100%	100%	100%	100%	100%	100%			100%	0%	<p>Target refers to the following Memoranda for the President: quarterly reports on national accounts; monthly reports on merchandise exports; monthly reports on merchandise imports; monthly reports on consumer price index; quarterly reports on labor and employment; annual report on poverty statistics; and monthly reports on the monthly integrated survey of selected industries</p> <p><u>Q1</u>: Refers to the following reports: 1 report on national accounts; 3 reports on merchandise exports; 3 reports on merchandise imports; 3 reports on consumer price index; 1 report on labor and employment; 1 report on poverty statistics; and 3 reports on the monthly integrated survey of selected industries</p> <p><u>Q2</u>: Refers to the following reports: 1 report on national accounts; 3 reports on merchandise exports; 3 reports on merchandise imports; 3 reports on consumer price index; 1 report on labor and employment; and 3 reports on the monthly integrated survey of selected industries</p>

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
MFO 3: INVESTMENT PROGRAMMING SERVICES	3030000000												
PI Set 1													
Quantity													
Number of Public Investment Programs/Projects documents prepared/updated					PIP 2017-2022; Updated CIIP; 16 Draft RDIPs 2017-2022; TRIP prepared	PIP 2017-2022; Updated CIIP; 16 Draft RDIPs 2017-2022; TRIP prepared	NA	TRIP for FY2017-2019 prepared			TRIP for FY2017-2019 prepared	0%	<p><u>Note on the targets:</u> Preparation of PIP is dependent on the schedule and on the new Administration's decision to prepare a PIP; Preparation of Updated CIIP is dependent on the issuance of Joint NEDA and DBM Circular for the TRIP, which would supersede preparation of the CIIP; Preparation of the RDIPs is dependent on timetable of new Administration; 2016 target on the TRIP is dependent on the issuance of the Joint NEDA and DBM Circular for the formulation of the TRIP, which would supersede preparation of the CIIP.</p> <p><u>Q1:</u> With the issuance of the DBM-NEDA Joint Memorandum Circular (JMC) No. 2016-01 entitled, "Policy Guidelines and Procedures for the Formulation of the TRIP" on 29 January 2016, the CIIP shall be translated into and succeeded by the TRIP. However, for the FY 2017 budgeting process, the CIIP will still be utilized</p> <p><u>Q2:</u> Accomplishment refers to the TRIP for FY 2017-2019. The TRIP was utilized in the DBCC budgeting process. The TRIP was further refined in the Technical Budget Hearings, Sector Technical Working Groups meetings, and Sub-Committee on Program/Project Appraisal reviews headed by DBM. TRIP for 2018-2020 is expected to be completed in the 4th Quarter.</p>
Quality													
Public investment program documents presented to or endorsed by the appropriate inter-agency committees					PIP 2017-2022 presented to ICC; TRIP and Updated CIIP presented to INFRACOM; Draft RDIPs 2017-2022 discussed in the respective RDCs or its Sectoral Committees	PIP 2017-2022 presented to ICC; TRIP and Updated CIIP presented to INFRACOM; Draft RDIPs 2017-2022 discussed in the respective RDCs or its Sectoral Committees	NA	TRIP for FY 2017-2019 presented to INFRACOM			TRIP for FY 2017-2019 presented to INFRACOM	0%	<p><u>Q2:</u> The TRIP was presented to the INFRACOM-TB on 18 April 2016 for confirmation and was approved by the INFRACOM-CC during their 26 April 2016 meeting. The TRIP for FY 2018-2020 is expected to be presented to INFRACOM in the 4th Quarter.</p>

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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Timeliness													
Percentage of public investment program documents prepared/updated within schedule					100%	100%	NA	100%			100%	0%	
PI Set 2													
Quantity													
Percentage of submitted projects appraised (Note: Refers to projects with complete submission of documents/ information from proponent agencies and projects requiring the approval of the ICC)		90%	90%	90%	90%	90%	100% (2 of 2)	100% (13 of 13)			100%	11.1%	Target is expressed in percentage as the number of programs/projects presented to the ICC per year is dependent on the number of implementing agencies' request for approval (i.e., there is no trend to support a projection) Q1: Actual accomplishments refer only to projects under Official Development Assistance (ODA)/ Locally-Funded Project (LFP) Financing. Does not include the 8 projects under the NEDA Secretariat appraisal during the period but have yet to be presented for ICC action. Q2: Does not include the 11 projects under the NEDA Secretariat appraisal during the period but 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% (2 of 2)	100% (13 of 13)			100%	11.1%	Q1: Actual accomplishment refers only to projects under Official Development Assistance (ODA)/ Locally-Funded Project (LFP) Financing. Status reports on the 8 projects under the NEDA Secretariat appraisal during the period were also presented for notation/information of the ICC. Q2: Status reports on the 11 projects under the NEDA Secretariat appraisal during the period were also presented for notation/information of the ICC.
Timeliness													
Percentage of projects appraised within prescribed timeframe		90%	90%	90%	90%	90%	100% (2 of 2)	100% (13 of 13)			100%	11.1%	Q1: Actual accomplishment refers only to projects under Official Development Assistance (ODA)/ Locally-Funded Project (LFP) Financing. Status reports on the 8 projects under the NEDA Secretariat appraisal during the period were also presented for notation/information of the ICC. Q2: Does not include the 11 projects under the NEDA Secretariat appraisal during the period but have yet to be presented for ICC action.

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MFO 4: MONITORING AND EVALUATION SERVICES	3040000000												
PI Set 1													
Quantity													
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted			1			1		1			1	0%	Target refers to the 2015 ODA Portfolio Review Report Q2: CY 2015 ODA Portfolio Review Report submitted to Congress
Quality													
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings			95%			95%		100% (19 of 19)			100% (19 of 19)	0%	Target refers to the 2015 ODA Portfolio Review Report Q2: Refers to the following agencies: DILG, DOE, LWUA, LBP, DBP, DOST, DPWH, DOTC, BIR, DENR, DAR, DA, NIA, OPAPP, DSWD, DOH, DepEd, DOJ and DTI
Timeliness													
(ODA) Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually			On or before June 30, 2016			On or before June 30, 2016	NA	June 29, 2016			June 29, 2016	0%	Target refers to the 2015 ODA Portfolio Review Report Q2: CY 2015 ODA Portfolio Review Report submitted to Congress on 29 June 2016
PI Set 2													
Quantity													
Number of socio-economic assessment reports prepared		15 RDRs prepared				15 RDRs	NA	5 RDRs			5 RDRs	-66.67%	Q2: The rest of the Regional Development Reports (RDRs) will be released in the 3rd Quarter to allow time to incorporate the highlights of the 2015 Gross Regional Domestic Product (GRDP) which will be released by the PSA by end of July
Quality													
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat		100%				100%	NA	33.33% (5 of 15)			33.33% (5 of 15)	-66.67%	Q2: The rest of the RDRs will be released in the 3rd Quarter to allow time to incorporate the highlights of the 2015 Gross Regional Domestic Product (GRDP) which will be released by the PSA by end of July
Timeliness													
Percentage of socio-economic assessment reports released within schedule		100%				100%	NA	33.33% (5 of 15)			33.33% (5 of 15)	-66.67%	Q2: The rest of the RDRs will be released in the 3rd Quarter to allow time to incorporate the highlights of the 2015 Gross Regional Domestic Product (GRDP) which will be released by the PSA by end of July
Locally-Funded Projects	4000000000												
Power and Communication Infrastructure	4040000000												
Communication	4040500000												
Economic Development	4070000000												
Economic Affairs	4070100000												
Governance	4100000000												
Systems Development	4100400000												
Capacity Development	4100500000												

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Communication and Advocacy Program (CAP) Support Project	101004070100001												
Communication and stakeholder engagement for PDP assessment and development planning													
PDP 2017-2022 nationwide consultation: nationwide activity				1	2	3							Target refers to the conduct of PDP 2017-2022 nationwide by cluster in Luzon, Visayas and Mindanao
Communication and advocacy on the long-term vision (LTV)													
LTV summit: Engaging the services of a consulting firm for the planning and event management of a ultistakeholder assembly/ summit cum press briefing for the National Long Term Vision for the				1		1							Target date is in August 2016. Q1: Procurement processing started in February 2016 Q2: Technical proposal already assessed. Pending NBAC's evaluation of financial proposal before the awarding of contract.
Procurement of token and other collaterals			1			1		1			1	0%	Tokens delivered: Tote Bags, USB Slap on wrist, Notebook, T-shirt, Ballpens Collaterals for the summit
Production of AVP for the LTV summit			4			4		4			4	0%	Q2: 4 locations - Legazpi, Albay; Tacloban, Samar, Ilocos Sur and Ilocos Norte; and Davao Photo shoot to different places and procurement of supplies and equipment for the said AVP

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Value Engineering/Value Analysis (VEVA) Project	101004100500001												
1. Development of a Unit Cost Study for the Irrigation Subsector		Draft Interim Report submitted	Final Interim Report submitted	Draft Final Report submitted Final Report submitted		Final Report submitted	Final Interim Report and Revised Final Interim Report submitted	Revised Interim Report submitted			Final Interim Report and Revised Final Interim Report submitted	0%	<p>Q1: Reports submitted by Berkman International, Inc. (BII): Final Interim Report on 13 January 2016; and Revised Final Interim Report on 02 March 2016.</p> <p>BII in a letter dated 03 Mar2016 requested a 2nd contract time extension due to the following:</p> <ul style="list-style-type: none"> o Field data gathering for remaining regional visits were pushed on a later date since the endorsement letter from NIA came late; o Incomplete project data of identified irrigation projects from NIA Regional Offices; and o Benchmarking will take around three (3) to five (5) weeks to accomplish each irrigation facility. <p>Q2: - Reports submitted by BII: - Revised Interim Report on 27 April 2016; and - Methodology on the Unit Cost Derivation on 28 April 2016.</p>
2. Consulting Services for On-the-Job (OTJ) Capacity Building on VEVA of Infrastructure Projects		Inception Report submitted	Formulation of Guidance and Policy Materials submitted	Project 1 Report submitted; Project 2 Report submitted	Project 3 Report ; submitted VEVA; Reports on the 3 projects submitted; Final Report submitted	Final Report submitted	Draft Inception Report and Revised Inception Report submitted	Formulation of Guidance and Policy Materials submitted			Formulation of Guidance and Policy Materials submitted	0%	<p>Q1: - Kick-Off Meeting held on 07 January 2016. - Reports submitted by BII: o Draft Inception Report on 21 January 2016; and o Revised Inception Report on 26 February 2016.</p> <p>Q2: - BII submitted the draft Formulation of Guidance and Policy Materials on 20 April 2016. - BII Consultant CVS Robert Stewart presented the VEVA Program Manual on 28-29 June 2016 - Conveyed inputs on VEVA Manual</p>
3. Consulting Services for the Conduct of VEVA for Water Security in Metro Manila		VEVA Work Plan submitted	Preliminary VEVA Report submitted	Draft Final Report submitted; Final Report submitted		Final Report submitted	VEVA Work Plan submitted	Draft Final Report submitted			Draft Final Report submitted	0%	<p>Q1: - Kick-Off Meeting held on 15 January 2016. - Reports submitted by CEST, Inc.: - VEVA Work Plan on 21 January 2016; and - Revised VEVA Work Plan on 18 March 2016.</p> <p>Q2: - The contract was amended on 02 May 2016, extending the contract time to August 2016. - VEVA Workshop was conducted for the study on 03 to 05 May 2016. - Reports submitted by CEST, Inc.: - Draft Final Report- 15 June 2016.</p>

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		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
4. Consulting Services for the Conduct of VE/VA on Irrigation for Food Security		VE/VA Work Plan submitted	Interim Report submitted; Preliminary VE/VA Report submitted	Draft Final Report submitted	Final Report submitted	Final Report submitted	VE/VA Work Plan submitted	Interim Report submitted			Interim Report submitted	0%	<p>Q1: • Kick-Off Meeting held on 15 January 2016.</p> <p>• Reports submitted by CEST, Inc.:</p> <p>- VE/VA Work Plan on 25 January 2016; and</p> <p>- Revised VE/VA Work Plan on 28 March 2016.</p> <p>Q2: • Focus Group Discussion (FGD) was conducted on 30 and 31 May 2016 to discuss the secondary information and data gathered from the NIA, National Water Resources Board (NWRB), Department of Agriculture (DA), as well as the available studies and projects reviewed by the Study Team.</p> <p>• VE/VA Workshop was conducted for the study on 01 to 03 June 2016.</p> <p>• CEST requested an extension of Contract time due to the following on 06 June 2016:</p> <p>- The scheduled conduct of primary and secondary data gathering as well as the requested meeting schedule for the KIIs with the DA did not push through due to the unavailability of the concerned group/divisions from DA.</p> <p>• The contract was amended on 27 June 2016, extending the contract time from June 2016 to October 2016.</p> <p>• Reports submitted by CEST, Inc.:</p> <p>- 2nd Revised VE/VA Work Plan- 04 May 2016; and</p> <p>- Interim Report - 06 June 2016</p>
Public-Private Partnership Capacity Building Project	101004100500002	1 training	1 training	2 trainings	3 trainings	7 trainings	1 training	0 training			1 training	-50%	<p>Targets refer to the following trainings: (1) Briefing on PPP Legal Framework for MANCOM Officials; (2-4) 3 batches of Training on Technical, Financial and Environmental Aspects of PPP; and (5-7) 3 batches of Training on PPP Social Dimensions, TOR and Project Monitoring</p> <p>Q1: Briefing on PPP Legal Framework for MANCOM Officials conducted on 16 March 2016. 29 participants attended said briefing.</p> <p>Q2: No training conducted. CSO Management instruction is to coordinate with the Infrastructure Staff for the new training arrangements</p>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
Implementation of the Management Information System	103004040500001												
Certification for payment for the establishment of WAN connection for NEDA Central Office (NCO) and Regional Offices (NROs)		4	6	6	6	22	4	6			10	0%	<p>Targets refer to the certifications for internet connection services for CO and NROs and certifications for back-up internet</p> <p>Q1: Accomplishments refer to 2 certifications each for the internet connection/services and for back-up internet</p> <p>Q2: Accomplishments refer to 3 certifications each for the internet connection/services and for back-up internet</p>
Maintenance and Upgrade of Data Center Facilities			3			3		3			3	0%	<p>Targets refer to the following: Upgrading of the Storage Area Network (SAN); Upgrading of the Network Attached Storage (NAS); and 1 MSDN Subscription</p> <p>Q2: Accomplishments refer to the following: Upgrading of the Storage Area Network (SAN) (for delivery); Upgrading of the Network Attached Storage (NAS) (for delivery); and 1 MSDN Subscription</p>
Network Security			1			1		1			1	0%	Target and accomplishment refer to subscription to 1 Network Internet Security Software
Upgrade/Provision of ICT Facilities/Tools/Supplies			3	2		5		3			3	0%	<p>Targets refer to the following: procurement of 8GB USB; procurement of 1TB External Hard Drive; procurement of Toners/Inks/Consumables of Existing Printers; procurement of other ICT/Office Supplies; and Maintenance of Existing Facilities</p> <p>Q2: Accomplishments refer to the following: procurement of 8GB USB; procurement of other ICT/Office Supplies; and Maintenance of Existing Facilities</p>
Enhancement of Communication System			4			4		4			4	0%	Targets and accomplishments refer to the following: Data Sim subscription; TextBlast subscription; Video Conferencing Application subscription; and Video Streaming Application Subscription
Development of Needed Information Systems and/or Databases				2		2	NA	NA			NA		<p>Targets refer to the development of information system for planning and results monitoring and development of a disaster monitoring system</p> <p>Q2: Accomplishments will be reported in Q3.</p>
Acquisition of Productivity Software and Development Tools		1	1			2	1	1			2	0%	<p>Targets refer to the acquisition of the following: AutoCAD 2016 Maintenance Subscription; and Antivirus with Monitoring Tool</p> <p>Q1: Accomplishment refer to the AutoCAD 2016 Maintenance Subscription</p> <p>Q2: Accomplishment refer to antivirus software with monitoring tool</p>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
Conduct of Trainings for ICT Workforce/Users		3	2	2	2	9	1	1			2	-60%	Q1: 1 WordPress Training conducted. Schedule for the training on PHP development was moved to Q2 by the training provider. The Advanced Mikrotik Training scheduled for Q1 was postponed to Q2 due to cost consideration and ICT workload. Q2: 1 PHP Development Training conducted. Other trainings initially scheduled in Q1 and Q2 were moved to a later date.
Technical/Professional and Project Management/ Administrative Support to Improve ICT Capacity		1				1	1				1	0%	Q1: 1 Technician hired
Consultations/ Assessment Activities			1	1	1	3	NA	0			0	-100%	Targets refer to regional consultations Q2: Regional consultation moved to a later date
Support to NEDA Units (ICT Resources)		1		1	1	3	0	NA			0	-100%	Targets refer to the transfer of Sub-SARO Q1: Still waiting for the approval of Sub-SARO coming from DBM
Provision of Advertising Requirements for NINP Procurements			1		1	2		1			NA	0%	Q1: Accomplishments will be reported in Q2 and Q4
II. Projects													
Part B													
Major Programs/Projects													
KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN GOVERNANCE						not applicable							
Special Purpose Fund:													
Feasibility Studies (F/S Fund)	303010000												
First Batch of Projects													
1. Conduct of the F/S for the Non-Revenue Water (NRW) Reduction and Control Projects and Concept Designs for the Sanitation Projects (SP)		Targets are based on the outputs as specified in the respective Contracts					Draft Final Report submitted	Revised Draft Final Report submitted			Revised Draft Final Report submitted		Q1: • Reports submitted by CEST-TCI and WCI: o 2nd Revision of SP Reports on 29 January 2016; o NRW Optioneering Reports on 08 January 2016; o Revised NRW Optioneering Reports on 10 February 2016; o Sanitation Concept Design Draft Final Reports on 01 February 2016 (8 WDs) and 03 February 2016 (remaining 8 WDs); and o NRW Draft Final Reports on 11 February 2016 (annexes on 03 March 2016) Q2: • The contract was amended on: - 31 May 2016, extending the contract time from 31 May 2016 to 30 June 2016; and - 30 June 2016, extending the contract time from 30 June 2016 to 15 August 2016. • Reports submitted by CEST-TCI and WCI: □ Revised Draft Final Reports for NRW Reduction and Control Projects, and Concept Designs for Sanitation Projects on 30 June 2016.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
2. Conduct of the F/S for the Appropriate Waste-to-Energy Technology covering 178 Local Government Units (LGUs) in the Manila Bay Region		• Draft First Interim Report submitted (for comments) • Draft Second Interim Report submitted (for comments)	• Draft Final Report submitted (for comments) • Final Report submitted			Final Report submitted	Progress Report and Second Interim Report submitted				Progress Report and Second Interim Report submitted		Q1: • Reports submitted by SMEC Philippines, Inc.: - Progress Reports: o 2nd Progress Report – August 2015 to January 2016; - Second Interim Report on 26 February 2016 (under review). Q2: • The contract was amended on June 2016, extending the contract time from March 2016 to July 2016 NEDA, as procuring entity, deemed it necessary to adjust the time period for submission of deliverables to provide ample time to the Consultant in incorporating the comments/ recommendations of the DENR-EMB and NEDA in the Second Interim Report as well as in the succeeding Draft Final and Final Reports, thus, allowing the Consultant to fully implement the Contract Agreement, provided it entails no additional cost to government.
3. Conduct of the F/S for the Kabunran-2 Multipurpose Irrigation and Power Project		Targets are based on the outputs as specified in the respective Contracts					see remarks	see remarks			see remarks		Q1: • Comments on the first draft transmitted to the Consultant on 14 March 2016. • Contract extensions processed/ approved o 2nd amendment extending contract time to 27 March 2016; and o 3rd amendment extending contract time to 27 May 2016 Q2: • The contract was amended on: - 27 May 2016, extending the contract time to 27 June 2016; and - 24 June 2016, extending the contract time to 27 August 2016 is with SMEC for signature and notarization; • Reports submitted by SMEC Philippines, Inc.: <input type="checkbox"/> Revised Draft F/S Report on 27 May 2016; <input type="checkbox"/> Progress Reports: - 12th Progress Report - April 2016. • Conveyed comments on the Revised Draft Final report on 22 June 2016 to the Consultant, copy furnished the proponent agency.
4. Conduct of the F/S for the Establishment of a Commercial Sweet Sorghum Plantation and Construction of a Sweet Sorghum Syrup Processing Plant in the Philippines		Presentation of Draft Final report to PNOC Alternative Fuel Corporation (AFC) Board (sweet sorghum FS)	Final Report			Final Report submitted	Presentation of Draft Final Report	Final Report submitted			Final Report submitted	0%	Q1: • Presentation of Draft Final report to PNOC AFC Board on 8 January 2016 • PNOC AFC Endorsed University of the Philippines Los Baños Foundation, Inc. (UPLBFI) Request for Extension on 25 January 2016 Q2: • The contract was amended, extending the contract time from November 2015 to 5 May 2016. • Reports submitted by University of the Los Banos Foundation, Inc. (UPLBFI): <input type="checkbox"/> Final Report on 04 May 2016 • Conveyed comments on May 2016 to the Consultant
Second Batch of Projects													

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
5. Conduct of the F/S for the Ilocos Norte Irrigation Project - Stage II		NTP issued. Targets are based on the outputs as specified in the respective Contracts.					Revised Interim Report submitted	Progress reports submitted			Progress reports submitted		<p>Q1:</p> <ul style="list-style-type: none"> • Ilocos field visit conducted on 15-20 March 2016 • Reports submitted by WCI: <ul style="list-style-type: none"> o Revised Interim Report on 03 March 2015 <p>Q2:</p> <ul style="list-style-type: none"> • Reports submitted by WCI: <ul style="list-style-type: none"> □ Progress Reports: <ul style="list-style-type: none"> o 3rd Progress Report-April 2016; and o 4th Progress Report-May 2016 • Conveyed comments on the Conduct of Geo-Resistivity Survey on 15 June 2016 to the Consultant
6. Updating of the F/S of the Nationwide Fish Ports Project (NFPP)			• Draft Final Report submitted	• Final Report submitted		Final Report submitted	Draft Interim Report and 2nd Progress Report submitted	Draft Final Report submitted			Draft Final Report submitted		<p>Q1:</p> <ul style="list-style-type: none"> • Reports submitted by TCI/WCI: <ul style="list-style-type: none"> o Draft Interim Report - Ongoing Revision on 15 February 2016; and o Progress Reports: <ul style="list-style-type: none"> □ 2nd Progress Report – 03 February 2016. <p>Q2:</p> <ul style="list-style-type: none"> • The contract was amended on 28 May 2016, extending the contract time to 05 August 2016 • Reports submitted by TCI/WCI: <ul style="list-style-type: none"> □ Draft Final Reports: <ul style="list-style-type: none"> o Volume 2 (Sual Fish Port) – 14 June 2016 ; o Volume 3 (Lucena Fish Port – 15 June 2016; and o Volume 4 (Davao Fish Port) – 15 June 2016
7. Conduct of the F/S for the Mindanao Railway Project (MRP)				Phase I • Draft Business Case Report submitted • Draft VEVA Report submitted • Business Case Report submitted • VEVA Report submitted		Phase I • Draft Business Case Report submitted • Draft VEVA Report submitted • Business Case Report submitted • VEVA Report submitted	see remarks				see remarks		<p>Q1:</p> <ul style="list-style-type: none"> • Progress Reports: <ul style="list-style-type: none"> - 1st Progress Report - 08 March 2016 key deliverables as follows: <ul style="list-style-type: none"> o Draft Business Case-70%; and o Draft VEVA Report- 10%. • Amendments to the Contract: <ul style="list-style-type: none"> - 2nd amendment - 19 February 2016 - 3rd amendment - 28 March 2016. <p>Q2:</p> <ul style="list-style-type: none"> • Partial Draft Business Case submitted on 24 May 2016 • The contract was amended on 31 May 2016, extending the contract time from May 2016 to August 2016
Third Batch of Projects													The INFRACOM approved the third batch of projects [consisted of two (2) projects] on 04 March 2015, however, both were no longer pursued due to (a) other funding available; and (b) non-compliance of the implementing agency with the requirements under the fund.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
Fourth Batch of Projects													
8. Conduct of the F/S for the Establishment of a Nuclear Research Reactor		• NTP issued; and • Draft Inception Report submitted (for comments)	• Draft Interim Report submitted (for comments)	• Draft Final Report submitted (for comments)	• Final Report submitted	Final Report submitted	NTP issued; Inception Report submitted	Progress reports submitted			Progress reports submitted	0%	Q1: • NTP issued on 08 January 2016. • Reports submitted by AspireTech Corp., Inc.: □ Inception Report on 18 February 2016; and □ Progress Reports: o 1st Progress Report – February 2016. Q2: • Reports submitted by AspireTech Corp., Inc.: □ Progress Reports: o 2nd Progress Report – 23 April 2016; o 3rd Progress Report – 12 May 2016; and o 4th Progress Report – 21 June 2016 (on-going review).
9. Conduct of the F/S for the Establishment of an Accelerator Facility		• NTP issued; and • Draft Inception Report submitted (for comments)	• Draft Interim Report submitted (for comments) • Draft Final Report submitted (for comments)	• Final Report submitted		Final Report submitted	NTP issued; Inception Report submitted	Interim Report submitted			Interim Report submitted	0%	Q1: • NTP issued on 08 January 2016. • Reports submitted by AspireTech Corp., Inc.: □ Inception Report on 18 February 2016; and □ Progress Reports: o 1st Progress Report – February 2016. Q2: • Reports submitted by AspireTech Corp., Inc.: □ Progress Reports: o 2nd Progress Report – April 2016; o 3rd Progress Report – May 2016; and o Interim Report – 23 June 2016
10. Conduct of the F/S for the Regional Fish Port Project for Greater Capital Region (GCR)			• Final Inception Report submitted	• Interim Report submitted • Draft Final Report submitted • Final Report submitted		Final Report submitted	Revised Inception Report submitted	Revised Inception Report and Progress Reports submitted			Revised Inception Report and Progress Reports submitted		Q1: • NTP issued on 03 February 2016. • Kick-off Meeting held on 07 March 2016 and 01 April 2016. • Reports submitted by SVT/CEST, Inc.: - Inception Report on 18 February 2016; and - Revised Inception Report on 21 March 2016. Q2: • Kick-off Meeting held on 07 Mar 2016 and 01 Apr 2016. • Site visit was conducted on 20 May 2016. • Stakeholders' Consultation held on 05 May 2016. • Site visit was conducted on 13 June 2016. • The contract was amended in June 2016, extending the contract time from 03 June 2016 to 03 September 2016. • Reports submitted by SVT/CEST, Inc.: □ Revised Inception Report - 18 May 2016; □ Revised Inception Report - 06 June 2016; and □ Progress Reports: o 2nd Progress Report - April 2016; and o 3rd Progress Report - May 2016.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
11. Conduct of the F/S for the Nationwide Deployment of Modularized Multi-Feedstock Village-Scale Ethanol Biorefineries using Nipa Sap		• Work and Financial Plan • Draft Inception Report • Final Inception Report		• Interim Report	• Draft Final Report	Draft Final Report	• Work and Financial Plan • Draft Inception Report • Final Inception Report	Modified Final Inception Report and Progress Reports submitted			Modified Final Inception Report and Progress Reports submitted	0%	<p>Q1:</p> <ul style="list-style-type: none"> • NTP issued on 19 January 2016. • Kick-off meeting held on 3 February 2016. • Interim Detailed Work and Financial Plan received on 1 February 2016. • Reports submitted by Urban Integrated Consultants, Inc. (UICI): <ul style="list-style-type: none"> - Draft Inception Report on 19 February 2016; and - Final Inception Report on 18 March 2016 (awaiting comments from implementing agency). <p>Q2: • Reports submitted by Urban Integrated Consultants, Inc. (UICI):</p> <ul style="list-style-type: none"> <input type="checkbox"/> Modified Final Inception Report - 7 June 2016; <input type="checkbox"/> Progress Reports: <ul style="list-style-type: none"> o 1st Progress Report – 4 April 2016; o 2nd Progress Report – 4 April 2016; o 3rd Progress Report – 21 April 2016; o 4th Progress Report – 25 May 2016; and o 5th Progress Report – 27 June 2016.
12. Conduct of the F/S for the Hydropower Development in SPUG/Missionary Areas		• Work and Financial Plan • Draft Inception Report • Final Inception Report	• Interim Report	• Midterm Report		Midterm Report	WFP submitted; Draft Inception Report and Progress Report submitted	Interim Report, Revised Interim Report and Progress Reports submitted			Interim Report, Revised Interim Report and Progress Reports submitted		<p>Q1:</p> <ul style="list-style-type: none"> • NTP issued on 14 January 2016. • Work Plan and Financial Plan forwarded on 25 January 2016. • Kick-off Meeting held on 10 February 2016. • Reports submitted by the Engineering and Development Corporation of the Philippines (EDCOP) / CEST, Inc.: <ul style="list-style-type: none"> - Draft Inception Report on 19 March 2016; and - Progress report: <ul style="list-style-type: none"> o 1st Monthly Progress Report - 26 February 2016. <p>Q2: • Reports submitted by the Engineering and Development Corporation of the Philippines (EDCOP) / CEST, Inc.:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Interim Report - 19 April 2016; <input type="checkbox"/> Revised Interim Report - 14 June 2016; and <input type="checkbox"/> Progress report: <ul style="list-style-type: none"> o 2nd Progress Report – 1 April 2016; o 3rd Progress Report – 19 May 2016; and o 4th Progress Report – 27 June 2016. • Conveyed comments on the following reports: <ul style="list-style-type: none"> <input type="checkbox"/> Interim Report – 26 May 2016; and <input type="checkbox"/> Final Report – 29 June 2016

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 Jun. 2016	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
13. Conduct of the F/S for the Expansion of Automated Guideway Transit (AGT) System			• Interim Report submitted • Draft Final Report submitted	• Final Report submitted		• Final Report submitted	Final Inception Report; VEVA Report; nad Progress Reports submitted	Final Report submitted			Final Report submitted		<p>Q1:</p> <ul style="list-style-type: none"> • NTP issued on 15 January 2016. • Kick-off Meeting held on 22 January 2016. • Reports submitted by SYSTRA Philippines, Inc. (SPI): <ul style="list-style-type: none"> - Draft Inception Report on 28 January 2016; - Final Inception Report with Work Financial Plan (WFP) on 17 February 2016; - VEVA Report on 18 March 2016; and - Progress Reports: <ul style="list-style-type: none"> o 1st Monthly Progress Report dated 19 February 2016; and o 2nd Monthly Progress Report dated 21 March 2016. <p>Q2:</p> <ul style="list-style-type: none"> • Reports submitted by SYSTRA Philippines, Inc. (SPI): <ul style="list-style-type: none"> □ Final VEVA Report and Final Interim Report - 06 May 2016; □ Draft Final Report - 20 May 2016; □ Final Report - 14 June 2016; and □ Progress Reports: <ul style="list-style-type: none"> o 3rd Monthly Progress Report dated 15 April 2016. • Conveyed comments on the Draft Final Report on 03 June 2016.
14. Conduct of the F/S for the Rehabilitation/Improvement of the Zamboanga Fish Port Complex Project			• Interim Report submitted • Draft Final Report submitted	• Final Report submitted		• Final Report submitted	Revised Inception Report submitted	Draft Final Report submitted			Draft Final Report submitted		<p>Q1:</p> <ul style="list-style-type: none"> • NTP issued on 03 February 2016 and 01 April 2016. • Kick-off Meeting held 07 March 2016. • Reports submitted by SVTI/CEST, Inc.: <ul style="list-style-type: none"> - Inception Report on 18 February 2016; and - Revised Inception Report on 21 March 2016. <p>Q2:</p> <ul style="list-style-type: none"> • The contract as amended on: <ul style="list-style-type: none"> □ 03 May 2016, extending contract time from 03 May 2016 to 18 June 2016; and □ 17 June 2016, extending contract time from 18 June 2016 to 13 July 2016 • Reports submitted by SVTI/CEST, Inc.: <ul style="list-style-type: none"> □ Interim Report - 22 April 2016; □ Executive Summary - 13 May 2016; □ Draft Final Report - 10 June 2016; and □ Progress Reports: <ul style="list-style-type: none"> o 1st Progress Report - 08 April 2016 (received by IS on 15 April 2016) o 2nd Progress Report - 08 April 2016 (received by IS on 15 April 2016) o 3rd Progress Report - 16 May 2016 (received by IS on 19 May 2016). • Conveyed comments on the Interim Report on 10 May 2016.

Prepared By:


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Approved By:


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