

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 31 March 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 31 Mar. 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%	0%	Q1: 219 of 219 requests
Quality													
Percentage of policy recommendations with no adverse feedback received		90%	90%	90%	90%	90%	100%				100%	11.1%	Q1: 219 of 219 requests
Timeliness													
Percentage of policy recommendations prepared within prescribed timeframe		90%	90%	90%	90%	90%	99.54%				99.54%	10.6%	Timeframe is based on the deadline set by requesting parties. Q1: 218 of 219 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%	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. 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

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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>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> <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>
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>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> <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>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
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) Note: NEDA Board Committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM and NLUC.		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. 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.
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) Note: NEDA Board committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM, NLUC.		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% (68 of 68) c. 100% (740 of 740) d. 100% (247 of 247)	a. NA b. 2% c. 0% d. 6.4%	Q1: No NEDA Board meeting held during the quarter; Refers to total number of members present during the meetings
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) Note: NEDA Board Committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM, NLUC.		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. 92.31% d. 100%	a. NA b. 0% c. -7.7% 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 Timeframe for the release of the meeting documents is based on the standard set by the committee/council.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
PI Set 2													
Quantity													
Number of economic reports prepared		15	14	14	14	57	15				15	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; 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>
Quality													
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information		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>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
Timeliness													
Percentage of economic reports submitted to the President within prescribed timeline		100%	100%	100%	100%	100%	100%				100%	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; annual 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
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				NA	0%	Note: 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.
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				NA	0%	Q1: Accomplishments will be reported in Q4

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
Timeliness													
Percentage of public investment program documents prepared/updated within schedule					100%	100%	NA				NA	0%	Q1: Accomplishments will be reported in Q4
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%	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.
Quality													
Percentage of appraised projects presented to the ICC-Technical Board		90%	90%	90%	90%	90%	100% (2 of 2)				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.
Timeliness													
Percentage of projects appraised within prescribed timeframe		90%	90%	90%	90%	90%	100% (2 of 2)				100%	11.1%	Q1: Actual accomplishment refers only to projects under Official Development Assistance (ODA)/ Locally-Funded Project (LFP) Financing.
MFO 4: MONITORING AND EVALUATION SERVICES	3040000000												
PI Set 1													
Quantity													
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted			1			1	NA				NA	0%	Target refers to the 2015 ODA Portfolio Review Report Q1: Accomplishment will be reported in Q2
Quality													
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings			95%			95%	NA				NA	0%	Target refers to the 2015 ODA Portfolio Review Report Q1: Accomplishment will be reported in Q2

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
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				NA	0%	Target refers to the 2015 ODA Portfolio Review Report Q1: Accomplishment will be reported in Q2
PI Set 2													
Quantity													
Number of socio-economic assessment reports prepared		15 RDRs prepared				15 RDRs	NA				NA	0%	Q1: 2015 RDRs to be completed by end of the 2nd quarter
Quality													
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat		100%				100%	NA				NA	0%	Q1: 2015 RDRs to be completed by end of the 2nd quarter
Timeliness													
Percentage of socio-economic assessment reports released within schedule		100%				100%	NA				NA	0%	Q1: 2015 RDRs to be completed by end of the 2nd quarter
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												
Communication and Advocacy Program (CAP) Support Project	101004070100001												
PDP 2011-2016 Assessment: inter-PC and RDCs			1	2		3	NA				NA	0%	Targets refer to the conduct of PDP 2011-2016 Assessment by cluster in Luzon, Visayas and Mindanao Q1: Accomplishments will be reported in Q2 and Q3
PDP 2017-2022 nationwide consultation: nationwide activity				1	2	3	NA				NA	0%	Targets refer to the conduct of PDP 2017-2022 nationwide by cluster in Luzon, Visayas and Mindanao. Q1: Accomplishments will be reported in Q3 and Q4
Communication and advocacy on the long-term vision (LTV)													
LTV summit			1			1	NA				NA	0%	Target refers to the procurement of services of an Events Management Firm to handle the logistics and other activities during the launch Q1: Accomplishment will be reported in Q2

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
Procurement of token and other collaterals			1			1	NA				NA	0%	Target refers to the collaterals for the summit Q1: Accomplishment will be reported in Q2
Production of AVP for the LTV summit			1			1	NA				NA	0%	Target refers to the photo shoot to different places and procurement of supplies and equipment for the said AVP Q1: Accomplishment will be reported in Q2
Value Engineering/Value Analysis (VE/VA) 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				Final Interim Report and Revised Final Interim Report submitted	0%	Q1: Reports submitted by Berkman International, Inc. (BII): Final Interim Report on 13 January 2016; and Revised Final Interim Report on 02 March 2016. BII in a letter dated 03 Mar2016 requested a 2nd contract time extension due to the following: 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.
2. Consulting Services for On-the-Job (OTJ) Capacity Building on VE/VA 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; Project 4 Report submitted; Final Report submitted	Final Report submitted	Draft Inception Report and Revised Inception Report submitted				Draft Inception Report and Revised Inception Report submitted	0%	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.
3. Consulting Services for the Conduct of VE/VA for Water Security in Metro Manila		VE/VA Work Plan submitted	Preliminary VE/VA Report submitted	Draft Final Report submitted; Final Report submitted		Final Report submitted	VE/VA Work Plan submitted				VE/VA Work Plan submitted	0%	Q1: • Kick-Off Meeting held on 15 January 2016. • Reports submitted by CEST, Inc.: - VE/VA Work Plan on 21 January 2016; and - Revised VE/VA Work Plan on 18 March 2016.
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				VE/VA Work Plan submitted	0%	Q1: • Kick-Off Meeting held on 15 January 2016. • Reports submitted by CEST, Inc.: - VE/VA Work Plan on 25 January 2016; and - Revised VE/VA Work Plan on 28 March 2016.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
Public-Private Partnership Capacity Building Project	101004100500002	1 training	1 training	2 trainings	3 trainings	7 trainings	1 training				1 training	0%	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 Q1: Briefing on PPP Legal Framework for MANCOM Officials conducted on 16 March 2016. 29 participants attended said briefing.
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				4	0%	Targets refer to the certifications for internet connection services for CO and NROs and certifications for back-up internet Q1: Accomplishments refer to 2 certifications each for the internet connection/services and for back-up internet
Maintenance and Upgrade of Data Center Facilities				3		3	NA				NA	0%	Targets refer to the following: Upgrading of the Storage Area Network (SAN); Upgrading of the Network Attached Storage (NAS); and 1 MSDN Subscription Q1: Accomplishments will be reported in Q3
Network Security			1			1	NA				NA	0%	Target refers to subscription to 1 Network Internet Security Software Q1: Accomplishment will be reported in Q2
Upgrade/Provision of ICT Facilities/Tools/Supplies			3	2		5	NA				NA	0%	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 Q1: Accomplishments will be reported in Q2 and Q3
Enhancement of Communication System			4			4	NA				NA	0%	Targets refer to the following: Data Sim subscription; TextBlast subscription; Video Conferencing Application subscription; and Video Streaming Application Subscription Q1: Accomplishments will be reported in Q2
Development of Needed Information Systems and/or Databases				2		2	NA				NA	0%	Targets refer to the development of information system for planning and results monitoring and development of a disaster monitoring system Q1: Accomplishments will be reported in Q3.
Acquisition of Productivity Software and Development Tools		1	1			2	1				1	0%	Targets refer to the acquisition of the following: AutoCAD 2016 Maintenance Subscription; and Antivirus with Monitoring Tool Q1: Accomplishment refer to the AutoCAD 2016 Maintenance Subscription

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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	-66.7%	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.
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				NA	0%	Targets refer to regional consultations Q1: Accomplishments will be reported in Q2, Q3 and Q4
Support to NEDA Units (ICT Resources)		1		1	1	3	0				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	NA				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					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)

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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.: o Progress Reports: o 2nd Progress Report – August 2015 to January 2016; o Second Interim Report on 26 February 2016 (under review). • Payment of non-reimbursable/ reimbursable/miscellaneous expenses being processed: o August 2015 to January 2016 Billing Statements amounting to PhP7,244,955.79.
3. Conduct of the F/S for the Kabulnan-2 Multipurpose Irrigation and Power Project		Targets are based on the outputs as specified in the respective Contracts					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
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				Presentation of Draft Final Report	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 • Payment of both non-reimbursable and reimbursable/ miscellaneous expenses being processed: o 6th billing dated 21 January 2016 amounting to PhP690,343.95(in process); and o 7th billing dated 21 January 2016 amounting to PhP529,522.00 (in process).
Second Batch of Projects													
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				Revised Interim Report submitted		Q1: • Ilocos field visit conducted on 15-20 March 2016 • Reports submitted by WCI: o Revised Interim Report on 03 March 2015
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 Interim Report and 2nd Progress Report submitted		Q1: • Reports submitted by TCI/WCI: o Draft Interim Report - Ongoing Revision on 15 February 2016; and o Progress Reports: o 2nd Progress Report – 03 February 2016.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
7. Conduct of the F/S for the Mindanao Railway Project (MRP)			Phase I • Draft Business Case Report submitted • Draft VE/VA Report submitted • Business Case Report submitted • VE/VA Report submitted Phase II • Final Inception Report submitted • Draft VE/VA Report submitted • Final VE/VA Report submitted	Phase II • Interim Report submitted • Draft Final Report submitted	Phase II • Final Report submitted	Final Report submitted	see remarks				see remarks		Q1: • Progress Reports: - 1st Progress Report - 08 March 2016 key deliverables as follows: o Draft Business Case-70%; and o Draft VE/VA Report- 10%. • Amendments to the Contract: - 2nd amendment - 19 February 2016 - 3rd amendment - 28 March 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.
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				NTP issued; Inception 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. • Payment of non-reimbursable/ reimbursable/ miscellaneous expenses being processed: - Billing for the submission of Inception Report amounting to PhP1,810,483.15; and - 1st billing for Reimbursables (13 January to 12 February 2016) amounting to PhP 484,163.92.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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
9. Conduct of the F/S for the Establishment of an Accelerator Facility		<ul style="list-style-type: none"> • NTP issued; and • Draft Inception Report submitted (for comments) 	<ul style="list-style-type: none"> • Draft Interim Report submitted (for comments) • Draft Final Report submitted (for comments) 	<ul style="list-style-type: none"> • Final Report submitted 		Final Report submitted	NTP issued; Inception Report submitted				NTP issued; Inception Report submitted	0%	Q1: <ul style="list-style-type: none"> • NTP issued on 08 January 2016. • Reports submitted by AspireTech Corp., Inc.: <ul style="list-style-type: none"> □ Inception Report on 18 February 2016; and □ Progress Reports: <ul style="list-style-type: none"> o 1st Progress Report – February 2016. • Payment of both non-reimbursable and reimbursable/ miscellaneous expenses being processed: <ul style="list-style-type: none"> - Billing for the submission of Inception Report amounting to PHP 972,420.00; and - 1st billing for Reimbursables (13 January to 12 February 2016) amounting to PHP 108,585.67.
10. Conduct of the F/S for the Regional Fish Port Project for Greater Capital Region (GCR)			<ul style="list-style-type: none"> • Final Inception Report submitted • Interim Report submitted • Draft Final Report submitted • Final Report submitted 				Revised Inception Report submitted				Revised Inception Report submitted		Q1: <ul style="list-style-type: none"> • NTP issued on 03 February 2016. • Kick-off Meeting held on 07 March 2016 and 01 April 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.
11. Conduct of the F/S for the Nationwide Deployment of Modularized Multi-Feedstock Village-Scale Ethanol Biorefineries using Nipa Sap		<ul style="list-style-type: none"> • Work and Financial Plan • Draft Inception Report • Final Inception Report 		<ul style="list-style-type: none"> • Interim Report 	<ul style="list-style-type: none"> • Draft Final Report 	Draft Final Report	<ul style="list-style-type: none"> • Work and Financial Plan • Draft Inception Report • Final Inception Report 				<ul style="list-style-type: none"> • Work and Financial Plan • Draft Inception Report • Final Inception Report 	0%	Q1: <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).
12. Conduct of the F/S for the Hydropower Development in SPUG/Missionary Areas		<ul style="list-style-type: none"> • Work and Financial Plan • Draft Inception Report • Final Inception Report 	<ul style="list-style-type: none"> • Interim Report 	<ul style="list-style-type: none"> • Midterm Report 		Midterm Report	<ul style="list-style-type: none"> • WFP submitted; Draft Inception Report and Progress Report submitted 				<ul style="list-style-type: none"> • WFP submitted; Draft Inception Report and Progress Report submitted 		Q1: <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.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Mar. 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			<ul style="list-style-type: none"> Interim Report submitted Draft Final Report submitted Final Report submitted 			<ul style="list-style-type: none"> Interim Report submitted Draft Final Report submitted Final Report submitted 	Final Inception Report; VE/VA Report; nad Progress Reports submitted				Final Inception Report; VE/VA Report; nad Progress Reports submitted		Q1: <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; VE/VA Report on 18 March 2016; and Progress Reports: <ul style="list-style-type: none"> 1st Monthly Progress Report dated 19 February 2016; and 2nd Monthly Progress Report dated 21 March 2016.
14. Conduct of the F/S for the Rehabilitation/Improvement of the Zamboanga Fish Port Complex Project			<ul style="list-style-type: none"> Interim Report submitted Draft Final Report submitted Final Report submitted 			<ul style="list-style-type: none"> Interim Report submitted Draft Final Report submitted Final Report submitted 	Revised Inception Report submitted				Revised Inception Report submitted		Q1: <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.

Prepared By:


JOSEPH MELVIN B. BASAS
 Director IV
 Financial, Planning and Management Staff

Approved By:


ROLANDO G. TUNGPALAN
 Deputy Director-General and Officer-in-Charge