

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of 31 December 2015

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 Dec. 2015	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% (363 of 363)	100% (364 of 364)	100% (337 of 337)	100% (343 of 343)	100% (1407 of 1407)	0%	These outputs are demand-driven; hence, the universe/absolute value of the quarterly targets for 2015 expressed as percentage is not specified.
Quality													
Percentage of policy recommendations with no adverse feedback received		90%	90%	90%	90%	90%	100% (363 of 363)	100% (364 of 364)	100% (337 of 337)	100% (343 of 343)	100% (1407 of 1407)	11.1%	These outputs are demand-driven; hence, the universe/absolute value of the quarterly targets for 2015 expressed as percentage is not specified.
Timeliness													
Percentage of policy recommendations prepared within prescribed timeframe		90%	90%	90%	90%	90%	97.8% (355 of 363)	98.63% (359 of 364)	99.11% (334 of 337)	98.83% (339 of 343)	98.58% (1387 of 1407)	9.5%	These outputs are demand-driven; hence, the universe/absolute value of the quarterly targets for 2015 expressed as percentage is not specified.
PI Set 2													
Quantity													
Number of plans prepared/updated (Note: PDP and RDPs will not be updated in 2015)							1 RM Review Assessment Report			1 RM Review Assessment Report	3 ASDFs, 1 RM Review Assessment Report	0%	The preparation of ASDFs was not reflected in the GAA as target but these were prepared as inputs to the preparation of the PDP and RDPs in 2016.
Quality													
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs) Note: PDP and RDPs will not be updated in 2015							1 RM Review Assessment Report			1 RM Review Assessment Report	3 ASDFs presented to RDCom Area Committees	0%	The preparation of ASDFs was not reflected in the GAA as target but these were prepared as inputs to the preparation of the PDP and RDPs in 2016. RM Review Assessment Report is an internal assessment of the PDP-RM. The Planning Committees need not endorse said report.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Remarks
		Total					Total					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	
3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	Variance as of 31 Dec. 2015		
1 Timeliness Plans prepared/updated within schedule Note: PDP and RDPs will not be updated in 2015	2				RM reviewed/assessed by December 2015	3 ASDFs prepared within schedule			RM reviewed/assessed by December 2015	3 ASDFs prepared within schedule; RM reviewed/assessed by December 2015	0%	The preparation of ASDFs was not reflected in the GAA as target but these were prepared as inputs to the preparation of the PDP and RDPs in 2016.
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES PI Set 1	3020000000											
Quantity												
Number of meeting documents prepared (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)		100% (a); 90% (b,c,d)	100% (a); 90% (b,c,d)	100% (a); 90% (b,c,d)	100% (a); 90% (b,c,d)	a) 100% (1 of 1); b) 100% (8 of 8); c) 100% (15 of 15); and d) 100% (10 of 10)	a) 100% (1 of 1); b) 100% (8 of 8); c) 100% (16 of 16); and d) 100% (13 of 13)	a) 100% (2 of 2); b) 100% (8 of 8); c) 100% (14 of 14); and d) 100% (8 of 8)	a) 100% (1 of 1); b) 100% (14 of 14); c) 100% (15 of 15); and d) 100% (10 of 10)	a) 100% (5 of 5); b) 100% (35 of 35); c) 100% (60 of 60); and d) 100% (41 of 41)	a) 0%; b) 11.1%; c) 11.1%; d) 11.1%	Variance was due to the improvement efforts that were undertaken in the provision of secretariat services.
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)		69%	69%	69%	69%	100% (1039 of 1039) [a] 100% (22 of 22); b) 100% (62 of 62); c) 100% (824 of 824); and d) 100% (131 of 131)]	99.31% (1004 of 1011) [a] 100% (22 of 22); b) 100% (45 of 45); c) 99.09% (766 of 773); and d) 100% (171 of 171)]	100% (1022 of 1022) [a] 100% (22 of 22); b) 100% (84 of 84); c) 100% (805 of 805); and d) 100% (111 of 111)]	99.71% (1042 of 1045) [a] 100% (22 of 22); b) 100% (123 of 123); c) 99.60% (756 of 759); and d) 100% (141 of 141)]	99.76% (4107 of 4117) [a] 100%; b) 100%; c) 99.68%; and d) 100%]]	44.58%	Actual accomplishment refers to the total number of members present during the meetings. Variance was due to the improvement efforts that were undertaken in the provision of secretariat services.
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)		100%	100%	100%	100%	100% (34 of 34) [a] 100% (1 of 1); b) 100% (8 of 8); c) 100% (15 of 15); and d) 100% (10 of 10)]	94.29% (33 of 35) [a] 100% (1 of 1); b) 100% (5 of 5); c) 93.75% (15 of 16); and d) 92.31% (12 of 13)]	90.63% (29 of 32) [a] 100% (2 of 2); b) 100% (8 of 8); c) 100% (14 of 14); and d) 2.5% (5 of 8)]	100% (40 of 40) [a] 100% (1 of 1); b) 100% (14 of 14); c) 100% (15 of 15); and d) 100% (10 of 10)]	96.45% (136 of 141) [a] 100% (5 of 5); b) 100% (35 of 35); c) 98.33% (59 of 60); and d) 90.24% (37 of 41)]	-3.5%	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total				
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)				
PI Set 2 Quantity	2													14	
Number of economic reports prepared		12	11	11	11	45	15	14	14	15	58	28.89%	Actual accomplishment as of Q4 includes 12 reports on the Monthly Integrated Survey of Selected Industries (MISSI). Starting the 2nd sem of 2014, NEDA was tasked to regularly prepare Memo for the President on the MISSI.		
Quality															
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			
Timeliness															
Percentage of economic reports submitted to the President within prescribed timeline		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			
MFO 3: INVESTMENT PROGRAMMING SERVICES	3030000000														
PI Set 1 Quantity															
Number of Public Investment Programs/Projects prepared/updated (a. PIP, b. CIIP, and c. RDIPs) Note: RDIPs will not be updated in 2015 and CIIP is contingent to revalidation of PIP		1 Updated 2014-2016 CIIP			1 Report on the Revalidated 2011-2016 PIP	1 Report on the Revalidated 2011-2016 PIP; and 1 Updated 2014-2016 CIIP	a. 1 Updated 2014-2016 CIIP; b. 1 Three-Year Rolling Infrastructure Programs (TRIP); and c. 15 Annual Investment Programs (AIPs)			1 Report on the Revalidated 2011-2016 PIP	a) 1 Updated 2014-2016 CIIP; b) 1 Three-Year Rolling Infrastructure Programs (TRIP); c) 15 Annual Investment Programs (AIPs); d) 1 Report on the Revalidated 2011-2016 PIP	0%	TRIP and AIPs were prepared as required for the preparation of FY 2016 national government budget. The final version of the CIIP was uploaded in the NEDA website on 15 May 2015. Updates on the CIIP were conveyed to the President on 15 May 2015.		

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 2015	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 Public investment program documents presented to or endorsed by the appropriate inter-agency committees. Note: RDIPs will not be updated in 2015.		Updated CIP presented to INFRACOM			PIP Report submitted to the appropriate inter-agency committees	PIP Report submitted to the appropriate inter-agency committees and Updated CIP presented to INFRACOM	Updated CIP and TRIP presented to INFRACOM; AIPs endorsed by the RDCs; PIP report presented to ICC			PIP report presented to ICC		0%	The report on the status of the strategic CIPs under the Revalidated 2011-2016 PIP was presented during the 9 November 2015 ICC-TB and 18 December 2015 ICC-CC meetings; Updated 2014-2016 CIP was initially presented during the 31 March 2015 INFRACOM meeting. Status of the CIP (as a result of the continuous updating done from June-December 2015) was presented during the 14 December 2015 INFRACOM meeting.
Timeliness Percentage of public investment program documents prepared/updated within schedule (a. PIP, b. CIP, and c. RDIPs) Note: RDIPs will not be updated in 2015.		100%			100%	100%	100%			100%		0%	
Quantity Percentage of submitted projects appraised		90%	90%	90%	90%	90%	100% (10 of 10)	100% (17 of 17)	100% (12 of 12)	100% (16 of 16)	100% (55 of 55)	11.1%	No. of programs/projects appraised is dependent on the number of requests received. Actual accomplishment only refers to projects with complete submission of documents/information from proponent agencies and projects requiring the approval of the ICC.
Quality Percentage of appraised projects presented to the ICC-Technical Board		90%	90%	90%	90%	90%	100% (4 of 4)	100% (7 of 7)	100% (4 of 4)	100% (9 of 9)	100% (24 of 24)	11.1%	Actual accomplishment only refers to Official Development Assistance/ Locally-Funded Projects. Does not include PPP projects as PPP projects do not undergo ICC-TB deliberation (Per ICC Policy 16 December 2013)
Timeliness Percentage of projects appraised within prescribed timeframe		90%	90%	90%	90%	90%	100% (10 of 10)	100% (17 of 17)	100% (12 of 12)	100% (16 of 16)	100% (55 of 55)	11.1%	No. of programs/projects appraised is dependent on the number of requests received.
MFO 4: MONITORING AND EVALUATION SERVICES PI Set 1	3040000000												
Quantity Official Development Assistance (ODA) Portfolio Review Report prepared and submitted			1			1		1			1	0%	

Particulars	UACS CODE	Physical Targets					Total	Physical Accomplishments					Variance as of 31 Dec. 2015	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														
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings			94%			94%		100% (18 of 18)			100% (18 of 18)	6.4%	Refers to the following agencies: DA, DAR, DBP, DENR, DepEd, DILG, DOE, DOF, DOH, DOTC, DPWH, DSWD, DTI, LBP, LWUA, LLDA, MWSS and NIA	
Timeliness														
(ODA) Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually			On or before June 30, 2015			On or before June 30, 2015		June 30, 2015			June 30, 2015	0%		
PI Set 2														
Quantity														
Number of socio-economic assessment reports prepared					1 SER and 15 RDRs	1 SER and 15 RDRs		15 RDRs		1 SER	1 SER and 15 RDRs	0%		
Quality														
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat					100%	100%		100%		100%	100% (16 of 16)	0%		
Timeliness														
Percentage of socio-economic assessment reports released within schedule					100%	100%		100%		100%	100% (16 of 16)	0%		
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													
		90% of projects/ activities implemented	90% of projects/ activities implemented	90% of projects/ activities implemented	90% of projects/ activities implemented	90% of projects/ activities implemented	82.9% of project/ activities implemented	113.8% of project/ activities implemented	115.9% of project/ activities implemented	130.8% of project/ activities implemented	110.9% of project/ activities implemented	23.2%	Refers to the number of activities programmed and implemented including those activities dependent on the request received. For Q1, 1 IEC were re-programmed and 3 trainings were not implemented and 3 trainings training. Variance for Q2 was due to the conduct of additional focus group discussions on the Long Term Vision. For Q3, 9 briefings for the media, local and foreign delegates, and students and members of the academe were conducted. For Q4, additional 5 media briefings were conducted.	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	
1 NEDA Contract Price Escalation Data System [K - Factor Study (Development of a Simplified Formula for Price Escalation)]	1010041004000001	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	14 For Q2, the draft Purchase Request for the updating of the NCPEDS was completed. As of Q3, the NEDA Bids and Awards Committee for Consulting Services has recommended the approval for the conduct of a Negotiated Procurement. As of Q4, NOA was issued on 09 December 2015; Contract Agreement was signed on 22 December 2015; and NTP was issued on 29 December 2015.
Value Engineering/Value Analysis (VE/VA) Project	1010041005000001											
1. Consulting Services for On-the-Job Capacity Building on VE/VA of Infrastructure Projects							N/A	Proposals evaluated	Failure of bidding	Notice of Award (NOA) issued; Contract Agreement signed	Notice of Award (NOA) issued; Contract Agreement signed	0% For Q2, eligible consultants for shortlisting were evaluated. As of Q3, the NEDA Bids and Awards Committee for Consulting Services declared failure of bidding. Rebidding commenced with the issuance of the Request for Expression of Interest (REI) on 13 August 2015 (posted in the NEDA Website) and on 22 August 2015 (posted in the Manila Times newspaper). TWG evaluation of consultants for eligibility and shortlisting is ongoing as of Q3. As of Q4, the NOA was issued on 15 December 2015; and the Contract Agreement was signed on 28 December 2015.
2. Advisory Services for the VE/VA of Infrastructure Projects (Short-term Consultant)			Completed in 2015			Completed in 2015	85% completed	100% completed			100% completed	0%
3. Value Analysis Options for Water Security in Metro Manila			Procurement process completed in 2015			Procurement process completed in 2015	N/A	N/A	Request for Expression of Interest posted	NOA issued	NOA issued	0% As of Q3, the Request for Expression of Interest (REI) was posted in the NEDA Website and in the newspaper on 17 and 30 September 2015, respectively. As of Q4, the NOA was issued on 21 December 2015.

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1 4. Technical Study on the Water Resources Infrastructure Sector (Development of a Unit Cost Study for the Irrigation Subsector)	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	0%	14 For Q2, the following stages of the bidding process were accomplished: Establishment of Shortlisting Criteria; Shortlisting of Bidders; Establishment of Technical Evaluation Criteria; Technical Evaluation of Bids; Financial Evaluation of Bids. As of Q3 the NEDA Bids and Awards Committee for Consulting Services recommended the award to Berkman International Inc. The Draft Inception Report was submitted on 17 September 2015. As of Q4, BI and NEDA signed a Confidentiality and Non-Disclosure Agreement (CNDA) for data /documents/ information received from concerned agencies on 06 November 2015; NEDA and PAGASA signed a MOA on 23 November 2015; Berkman in a letter dated 23 December 2015 requested contract time extension of six (6) weeks due to the following: Field data gathering were pushed on a later date since the endorsement letter from NIA came late; and APEC halted the conduct of regional and field visits due to flight cancellations. The following are the reports submitted by BI: Revised Inception Report on 26 October 2015; and Draft Interim Report on 18 December 2015.
Public-Private Partnership Capacity Building Project	101004100500002			1 training conducted	4 trainings conducted	5 trainings conducted			1 training conducted	5 trainings conducted	6 training conducted	20%	Targets and accomplishments reflected are based on the revised work and financial plan of the project. Refers to the following trainings: Training on Contract Management and 4 batches of Training on Legal Framework
Implementation of the Management Information System	103004040500001	8 activities conducted	7 activities conducted	7 activities conducted	2 activities conducted	24 ICT-related activities conducted	11 activities conducted	10 activities conducted	5 activities conducted	9 activities conducted	35 ICT-related activities conducted	45.83%	Procurement and deployment of additional ICT equipments (printer ink cartridges, Uninterruptible Power Supply (UPS), smartphone devices, various ICT supplies) were conducted. Q3 target for the procurement of back-up internet bandwidth service was completed in Q2. For Q4, procurement and deployment of additional ICT resources (toners, tablets and Unified Threat Management) were undertaken.

Particulars	UACS CODE	Physical Targets					Total	Physical Accomplishments					Variance as of 31 Dec. 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1 II. Projects Part B Major Programs/Projects KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN GOVERNANCE Special Purpose Fund: Feasibility Studies (F/S Fund) 1. First Batch of Projects	2       303010000	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14	
a. 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		<ul style="list-style-type: none"> <li>NTP issued; Consultation meeting with Consulting Firm conducted; and</li> <li>Inception Report submitted (for comments).</li> </ul>	<ul style="list-style-type: none"> <li>Interim Report submitted (for comments).</li> </ul>	<ul style="list-style-type: none"> <li>Draft Final Report submitted (for comments).</li> </ul>	<ul style="list-style-type: none"> <li>Conveyed comments to the University of the Philippines Los Banos Foundation, Inc. (UPLBFI) on 20 April 2015</li> </ul>	<ul style="list-style-type: none"> <li>NTP issued to UPLBFI on 27 January 2015;</li> <li>PNOC Alternative Fuels Corporation (PNOC-AFC) and NEDA have given their comments/recommendations on the Inception Report in a letter dated 13 March 2015.</li> </ul>	<ul style="list-style-type: none"> <li>Field work activities (e.g., site investigations, plant visits), round table discussions and stakeholders' workshops in Batangas, 2015; and</li> <li>Draft Final Report on 6 November 2015; and</li> <li>Progress Report: 0 4th Progress Reports - June 2015.</li> </ul>	<ul style="list-style-type: none"> <li>The following reports submitted by SMEC Philippines, Inc.:</li> <li><input type="checkbox"/> Draft Final Report on 6 November 2015; and</li> <li><input type="checkbox"/> Progress Report: 0 4th Progress Reports - June 2015.</li> </ul>	<ul style="list-style-type: none"> <li>Draft Final Report submitted (for comments).</li> </ul>	0%				
b. Conduct of the F/S for the Non-Revenue Water (NRW) Reduction and Control Projects and Concept Designs for the Sanitation Projects		NOA and NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NOA and NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NOA and NTP issued. Targets are based on the outputs as specified in the respective Contracts.		NOA and NTP issued. Targets are based on the outputs as specified in the respective Contracts.	<ul style="list-style-type: none"> <li>Other deliverables submitted, as follows: Sanitation Field Investigation Reports; and Sanitation Planning Reports [including General Wastewater Management/Sanitation Plan per Districts (WD)].</li> </ul>	<ul style="list-style-type: none"> <li>The following reports submitted by CEST- TCI and WCI: Revised/ Finalized FIRs; NRW FIRs on 15 October 2015; Revised SR Report on 03 November 2015; and 9th Progress Report</li> </ul>	<ul style="list-style-type: none"> <li>Finalized FIRs; NRW FIRs; Revised SR Report and 9th Progress Report submitted</li> </ul>	0%				



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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
c. Conduct of the F/S for the Appropriate Waste-to-Energy (WZE) Technology covering 178 Local Government Units (LGUs) in the Manila Bay Region	2	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	Field Works / Investigations and Environmental and Social Surveys / Focus Group Discussions and Key Informant Interviews, 2nd, 3rd, 4th Progress Reports; Completion/ Finalization of Inception Report	5th, 6th and 7th monthly progress reports were submitted; Interim Report submitted on 21 September 2015	The following reports are submitted by SMEC Philippines, Inc.: Draft F/S Report on 14 December 2015; and 8th, 9th and 10th Progress Reports	FS report and Progress Reports submitted	0%	SMEC in a letter dated 08 December 2015 requested a contract time extension of 3 months from end of December 2015 to end of March 2016 due to the reluctance and unpreparedness for the WACS activities of some LGUs;	
d. Conduct of the F/S for the Kabulunan-2 Multipurpose Irrigation and Power Project		NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	Field Works / Investigations and Environmental and Social Surveys / Focus Group Discussions and Key Informant Interviews, 2nd, 3rd, 4th Progress Reports; Completion/ Finalization of Inception Report	5th, 6th and 7th monthly progress reports were submitted; Interim Report submitted on 21 September 2015	The following reports are submitted by SMEC Philippines, Inc.: Draft F/S Report on 14 December 2015; and 8th, 9th and 10th Progress Reports	FS report and Progress Reports submitted	0%	SMEC in a letter dated 08 May 2015 requested a contract time extension of 2 months from 27 November 2015 to 27 January 2016, citing the following justifications: (a) difficulty in mobilization due to the unstable peace and order situation following the Mamasapano Incident in Maguindanao; (b) technical insufficiency of data in the 2007 F/S; and (c) difficulty in procurement of soil investigation contractors, among others	

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		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)				
2. Second Batch of Projects e. Updating of the F/S of the Nationwide Fish Ports Project (NFPP)	2	<ul style="list-style-type: none"> <li>• Technical and Financial Proposals; reviewed and</li> <li>• Post-qualification conducted</li> </ul>	<ul style="list-style-type: none"> <li>• NOA and NTP issued; and</li> <li>• Contract Negotiation conducted;</li> </ul>			<ul style="list-style-type: none"> <li>• NOA and NTP issued; and</li> <li>• Contract Negotiation conducted;</li> </ul>	Pre-Bid conference held on 14 April 2015	<ul style="list-style-type: none"> <li>Technical evaluation, financial bid opening and post-qualification undertaken;</li> <li>Contract Negotiation with Test Consultants, Inc. (TCI)/ Woodfields Consultants, Inc. (WCI);</li> <li>NOA issued; Contract Agreement signed; NTP issued</li> </ul>	<ul style="list-style-type: none"> <li>The following reports submitted by TCI(WCI):</li> <li>Draft Inception Report 13 November 2015; Final Inception Report on 22 December 2015; and</li> <li>1st Progress Report</li> </ul>	10	11	12=(8+9+10+11)	Inception and progress report submitted	0%	14
f. 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.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	NTP issued. Targets are based on the outputs as specified in the respective Contracts.	<ul style="list-style-type: none"> <li>• Shortlisted consulting firms approved by the designated HOPE on 17 March 2015.</li> <li>• Pre-Proposal Conference conducted on 17 March 2015.</li> <li>• NOA issued to Woodfields Consultants, Inc. (WCI) on 09 June 2015; NBAC Contract Negotiations with Woodfields on 29 May 2015</li> </ul>	<ul style="list-style-type: none"> <li>Field visit conducted on 29 September – 02 October 2015.</li> </ul>	<ul style="list-style-type: none"> <li>Field visit conducted on 29 Sept. and 03-07 Nov.2015; and the reports following are submitted by WCI: Draft Inception Report on 07 Oct. 2015; Revised Inception Report on 22 Dec. 2015; and Progress Report</li> </ul>	10	11	12=(8+9+10+11)	Inception and progress report submitted	0%	


Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 2015	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total			
1 g. Conduct of the F/S for the Mindanao Railway Project (MRP)	2	3 • Shortlisting process conducted; and • Pre-Proposal Conference conducted	4 • Technical and Financial Proposals reviewed; • Post-Qualification conducted; • NOA and NTP issued; and • Contract Negotiation conducted	5	6 7=(3+4+5+6) • Technical and Financial Proposals reviewed; • Post-Qualification conducted; • NOA and NTP issued; and • Contract Negotiation conducted	8 • Shortlisted consulting firms approved by the designated HOPE on 05 June 2015 • Held pre-Bid Conference on 22 June 2015	9	10 Technical and financial proposals submission and opening of technical proposals on 21 July 2015; Detailed evaluation of the technical proposals held in July-August 2015; Opening of financial proposals conducted on 15 September 2015	11 NTP issued on 02 November 2015	12=(8+9+10+11) NTP issued on 02 November 2015	13 0%	14		
3. Third Batch of Projects													The INFRACOM approved the third batch of projects (consisted of two (2) projects) on 04 Mar 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, respectively.	
4. Fourth Batch of Projects														
h. Conduct of the F/S for the Establishment of a Nuclear Research Reactor				Shortlisted projects approved by the INFRACOM; TOR prepared; Procurement process [Posting of the Request for Expression of Interest (EOI) and Submission of Eligibility Documents]] started	Eligibility and shortlisting process conducted; Pre-Proposal Conference conducted; Technical and Financial Proposals reviewed; Post-Qualification conducted; NOA and NTO issued; Contract Negotiation conducted									

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 2015	Remarks					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total							
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)							
i. Conduct of the F/S for the Establishment of an Accelerator Facility	2			Shortlisted projects approved by the INFRACOM; TOR prepared; Procurement process (Posting of the Request for EOI and Submission of Eligibility Documents) started	Eligibility and shortlisting process conducted; Pre-Proposal Conference conducted; Technical and Financial Proposals reviewed; Post-Submission Qualification conducted; NOA and NTO issued; Contract Negotiation conducted	NOA and NTO issued; Contract Negotiation conducted	7	6	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	0%	
j. Conduct of the F/S for the Regional Fish Port Project for Greater Capital Region (GCR)				Shortlisted projects approved by the INFRACOM; TOR prepared; Procurement process (Posting of the Request for EOI and Submission of Eligibility Documents) started	Eligibility and shortlisting process conducted; Pre-Proposal Conference conducted; Technical and Financial Proposals reviewed; Post-Submission Qualification conducted; NOA and NTO issued; Contract Negotiation conducted	NOA and NTO issued; Contract Negotiation conducted	NOA was issued on 29 December 2015.0%	NOA was issued on 29 December 2015.	NOA was issued on 28 December 2015.	NOA was issued on 28 December 2015.	NOA was issued on 28 December 2015.	NOA was issued on 28 December 2015.	NOA was issued on 28 December 2015.	NOA was issued on 28 December 2015.	NOA was issued on 28 December 2015.	NOA was issued on 28 December 2015.	0%	

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 2015	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
		3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
k. Conduct of the F/S for the Nationwide Deployment of Modularized Multi-Feedstock Village-Scale Ethanol Biorefineries using Nipa Sap	2			Shortlisted projects approved by the TOR prepared; Procurement process (Posting of the Request for EOI and Submission of Eligibility Documents) started	Eligibility and shortlisting process conducted; Pre-Proposal Conference conducted; Technical and Financial Proposals reviewed; Post-Submission of Eligibility Documents) NOA and NTO issued; Contract Negotiation conducted	7=(3+4+5+6) NOA and NTO issued; Contract Negotiation conducted	8	9	10 • Meeting between NEDA and Central Luzon State University (CLSU) held on 24 and 30 September 2015 to discuss timelines, procurement requirements and revisions to the TOR	11 • NOA was issued on 28 December 2015.	12=(8+9+10+11) • NOA was issued on 28 December 2015.	13 0%	14
l. Conduct of the F/S for the Hydropower Development in Small Power Utilities Group (SPUG)/Missionary Areas				Shortlisted projects approved by the TOR prepared; Procurement process (Posting of the Request for EOI and Submission of Eligibility Documents) started	Eligibility and shortlisting process conducted; Pre-Proposal Conference conducted; Technical and Financial Proposals reviewed; Post-Submission of Eligibility Documents) NOA and NTO issued; Contract Negotiation conducted	NOA and NTO issued; Contract Negotiation conducted			• Meeting with the NPC held on 24 and 29 September 2015 to discuss timelines, procurement requirements and revisions to the TOR	• NOA was issued on 28 December 2015.	• NOA was issued on 28 December 2015.	0%	

Particulars	UACS CODE	Physical Targets				Physical Accomplishments				Variance as of 31 Dec. 2015	Remarks			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
		3	4	5	6	8	9	10	11					
m. Conduct of the F/S for the Expansion of Automated Guideway Transit (AGT) System	2			Shortlisted projects approved by the TOR process (Posting of the Request for EO and Submission of Eligibility Documents) started	Eligibility and shortlisting process conducted; Pre-Proposal Conference conducted; Technical and Financial Proposals reviewed; Post-Submission of Eligibility Documents) NOA and NTO issued; Contract Negotiation conducted			NOA and NTO issued; Contract Negotiation conducted	7=(3+4+5+6)	NOA and NTO issued; Contract Negotiation conducted	12-(8+9+10+11) • NOA was issued on 28 December 2015.	13 0%	14	
n. Conduct of the F/S for the Rehabilitation/Improvement of the Zamboanga Fish Port Complex Project				Shortlisted projects approved by the TOR process (Posting of the Request for EO and Submission of Eligibility Documents) started	Eligibility and shortlisting process conducted; Pre-Proposal Conference conducted; Technical and Financial Proposals reviewed; Post-Submission of Eligibility Documents) NOA and NTO issued; Contract Negotiation conducted			NOA and NTO issued; Contract Negotiation conducted	NOA and NTO issued; Contract Negotiation conducted		NOA was issued on 29 September 2015 to discuss procurement requirements and revisions to the TOR	NOA was issued on 29 December 2015.	0%	

Prepared By:

  
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