

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of 31 December 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

BAR No. 1

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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%	100%	100%	0%	Q1: 219 of 219 requests Q2: 289 of 289 requests Q3: 213 of 213 requests. TSIS accomplishments included in the count Q4: 181 of 181 requests Total for FY 2016: 902 of 902 requests
Quality													
Percentage of policy recommendations with no adverse feedback received		90%	90%	90%	90%	90%	100%	100%	100%	100%	100%	11.1%	Q1: 219 of 219 requests Q2: 289 of 289 requests Q3: 213 of 213 requests. TSIS accomplishments included in the count Q4: 181 of 181 requests Total for FY 2016: 902 of 902 requests
Timeliness													
Percentage of policy recommendations prepared within prescribed timeframe		90%	90%	90%	90%	90%	99.5%	98.3%	100%	98.9%	99%	10%	Timeframe is based on the deadline set by requesting parties. Q1: 218 of 219 requests Q2: 284 of 289 requests Q3: 212 of 213. TSIS accomplishment included in the count Q4: 179 of 181 Total for FY 2016: 893 of 902 requests

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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
PI Set 2													
Quantity													
<p>Number of plans prepared/updated</p> <p>(Notes: a. Plan documents refer to AmBisyon Natin 2040, PDP 2017-2022, RM 2017-2022 and the 15 RDPs; b. advocacy activities for AmBisyon Natin 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)</p>		Advocacy activities for the AmBisyon Natin 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 AmBisyon Natin 2040 conducted; PDP 2017-2022, including RM 2017-2022 prepared; 16 draft RDPs prepared; 16 RSDFs prepared	Advocacy activities for the AmBisyon Natin 2040 conducted		Advocacy activities for the AmBisyon Natin 2040 conducted; draft RSDFs prepared	1 draft PDP 2017-2022 with RM prepared; 15 draft RSDFs prepared; and 15 draft RDPs prepared	Advocacy activities for the AmBisyon Natin 2040 conducted; 1 draft PDP 2017-2022 with RM prepared; 15 draft RSDFs prepared; and 15 draft RDPs prepared	0%	<p>On October 24, 2016, the President issued MC No. 12 directing NEDA to coordinate the preparation of the Philippine Development Plan (PDP) with Results Matrices (RM), Public Investment Program (PIP), and Regional Development Plans (RDPs) and Regional Development Investment Programs (RDIPs) for the period 2017-2022. Per said MC, the PDP shall be submitted to the NEDA Board and the LEDAC by January 2017. The final RDPs and the rest of the plans will be finalized only after the finalization of the PDP with RM 2017-2022.</p> <p>As of Dec. 31, 2016, the Draft Overall PDP and Chapter Framework including strategies and the RM, draft RSDFs and 15 draft RDPs were prepared.</p> <p>The preparation of the draft RSDF and RDP for the Negros Island Region were set aside pending the decision of the new administration on the dissolution of the NIR. No budget was approved for the establishment of a NEDA regional office in the NIR.</p>
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 AmBisyon Natin 2040, PDP 2017-2022, RM 2017-2022 and the 15 RDPs; b. advocacy activities for AmBisyon Natin 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 AmBisyon Natin 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 AmBisyon Natin 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 AmBisyon Natin 2040 conducted		Advocacy activities for the AmBisyon Natin 2040 conducted; draft RSDFs prepared	1 draft PDP with RM presented to the Plan Steering Committee; 15 RSDFs incorporated in the RDPs; and 15 draft RDPs discussed by the RDCs and their respective Sectoral Committees	Advocacy activities for the AmBisyon Natin 2040 conducted; 1 draft PDP with RM presented to the Plan Steering Committee; 15 RSDFs incorporated in the RDPs; and 15 draft RDPs discussed by the RDCs and their respective Sectoral Committees	0%	<p>On October 24, 2016, the President issued Memorandum Circular No. 12 directing NEDA to coordinate the preparation of the PDP, PIP and RDPs and RDIPs for the period 2017-2022. Per said MC, the PDP shall be submitted to the NEDA Board and the LEDAC by January 2017. The RDPs and the rest of the plans will be finalized only after the finalization of the PDP with RM 2017-2022.</p> <p>The Draft Overall PDP and Chapter Framework including strategies and the RM were presented to the Plan Steering Committee on Dec. 27, 2016. The RSDFs were incorporated in the draft RDPs and presented by the NROs to the RDCs and sectoral committees.</p> <p>The preparation of the draft RSDF and RDP for the Negros Island Region were set aside pending the decision of the new administration on the dissolution of NIR. No budget was approved for the establishment of a NEDA regional office in the NIR.</p>
Timeliness													

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Plans prepared/updated within schedule.  (Notes: a. Advocacy activities for AmBisyon Natin 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)		Draft RSDFs prepared within schedule	Advocacy activities for AmBisyon Natin 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 AmBisyon Natin 2040 conducted; PDP and RM 2017-2022; draft RDPs; RSDFs prepared within schedule	Advocacy activities for the AmBisyon Natin 2040 conducted		Advocacy activities for the AmBisyon Natin 2040 conducted; draft RSDFs prepared	1 draft PDP with RM prepared within schedule; 15 draft RSDFs prepared within schedule	Advocacy activities for the AmBisyon Natin 2040 conducted; 1 draft PDP with RM prepared within schedule; 15 draft RSDFs prepared within schedule	0%	On October 24, 2016, the President issued Memorandum Circular No. 12 directing NEDA to coordinate the preparation of the PDP, PIP and RDPs and RDIPs for the period 2017-2022. Per said MC, the PDP shall be submitted to the NEDA Board and the LEDAC by January 2017. The RDPs and the rest of the plans will be finalized only after the finalization of the PDP with RM 2017-2022.  As of December 31, 2016, the draft plans were prepared within schedule.  The preparation of the draft RSDF and RDP for the Negros Island Region were set aside pending the decision of the new administration on the dissolution of the NIR. No budget was approved for the establishment of a regional office in the NIR.
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. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. 0% b. 8.7% c. 11.1% d. 9.9%	Q1: No NEDA Board meeting held Q2: No NEDA Board meeting held
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% c. 100% d. 100%	a. NA b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	(a) 100% (22 of 22) (b) 100% (71 of 71) (c) 99.9% (808 of 809); (d) 100% (122 of 122)	a. 100% b. 100% c. 100% d. 100%	a. 100% b. 2% c. 0% d. 6.4%	Q1: No NEDA Board meeting held Q2: No NEDA Board meeting held
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. 88.24% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 100% d. 100%	a. 100% b. 100% c. 95% d. 100%	-2%	Timeframe for the release of the meeting documents is based on the standard set by the committee/ council.  Three sets of meeting documents were not released within the set standard due to the following reasons beyond NEDA's control: - Change of meeting schedule to an earlier date than originally scheduled (from June 24, 2016 to June 15, 2016) as instructed by the Chair of the committee; - Late submission of inputs and presentation materials from other member agencies



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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
PI Set 2													
Quantity													
Number of economic reports prepared		15	14	14	14	57	15	14	14	15	58	1.75%	Q3 accomplishment updated to include reports prepared by TSIS.
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% (58 of 58)	0%	Q3 accomplishment updated to include reports prepared by TSIS.
Timeliness													
Percentage of economic reports submitted to the President within prescribed timeline		100%	100%	100%	100%	100%	100%	100%	100%	100%	100% (58 of 58)	0%	Q3 accomplishment updated to include reports prepared by TSIS.
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		Working draft list of Core Investment Programs and Projects (CIPs) of the 2017-2022 PIP prepared; and 15 draft RDIPs 2017-2022 prepared	TRIP 2017-2019 prepared; Working draft list of Core Investment Programs and Projects (CIPs) of the 2017-2022 PIP prepared; and 15 draft RDIPs 2017-2022 prepared	0%	<p>Per the Planning Guidelines issued, the PIP is expected to be completed by July 2017. Despite the new timelines, NEDA was able to prepare the drafts of PIP and RDIPs for 2017-2022.</p> <p>The following activities were conducted in relation to the formulation of the PIP: 1) To facilitate the submission of the PIP/CIPs by the agencies to NEDA and the NEDA Secretariat validation/processing of said submission, the PIP Online (PIPOL) System, a web-based project database system that manages data entry and updates on programs and projects including generation of report, was developed by NEDA.; 2) NEDA launched the PIPOL System and provided briefing to government agencies on July 2016; and 3) The Guidelines for the Formulation of the 2017-2022 PIP were prepared and submitted to the Planning Committee Secretariat for further refinement and finalization. The PIP Guidelines was planned to be issued in January 2017 subject to the PDP and RM timelines.</p> <p>RDIP guidelines and 15 draft RDIPs were also prepared by the Regional Offices</p> <p>As to the preparation of the CIIP, with the issuance of the DBM-NEDA Joint Memorandum Circular (JMC) 2016-01 entitled, "Policy Guidelines and Procedures for the Formulation of the TRIP" on Jan. 29 2016, the CIIP shall be translated into and succeeded by the TRIP.</p> <p>The preparation of the RDIP for the Negros Island Region was set aside pending the decision of the new administration on the dissolution of Negros Island Region. No budget was approved for the establishment of a NEDA regional office in the NIR.</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
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		Working draft list of Core Investment Programs and Projects (CIPs) of the 2017-2022 PIP presented to ICC; and 15 draft RDIPs 2017-2022 presented to RDCs and sectoral committees	TRIP for FY 2017-2019 presented to INFRACOM; Working draft list of Core Investment Programs and Projects (CIPs) of the 2017-2022 PIP presented to ICC; and 15 draft RDIPs 2017-2022 presented to RDCs and sectoral committees	0%	<p>On October 24, 2016, the President issued Memorandum Circular No. 12 directing NEDA to coordinate the preparation of the PDP, PIP and RDPs and RDIPs for the period 2017-2022. Per said MC, the PDP shall be submitted to the NEDA Board and the LEDAC by January 2017. PIP/RDIPs will only be finalized and presented to the appropriate inter-agency committees after the formulation of the 2017-2022 PDP and RM, and RDPs. Despite the new timelines, the draft PIP documents were presented to appropriate committees.</p> <p>As of December 31, 2016, the Working draft list of CIPs of the 2017-2022 PIP and the draft RDIPs of the NEDA Regional Offices were presented to the ICC and RDCs, respectively.</p> <p>The preparation of the RDIP for the Negros Island Region was set aside pending the decision of the new administration on the dissolution of the Negros Island Region. No budget was approved for the establishment of a NEDA regional office in the NIR.</p>
Timeliness													
Percentage of public investment program documents prepared/updated within schedule					100%	100%	NA	100%		100%	100%	0%	Public investment program documents prepared within schedule
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 of 11)	100% (6 of 6)	100% (32 of 32)	11%	<p>Targets 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)</p> <p><u>Q1</u>: 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.</p> <p><u>Q2</u>: Does not include the 11 projects under the NEDA Secretariat appraisal during the period but have yet to be presented for ICC action.</p> <p><u>Q3</u>: Does not include 3 projects that were presented only as Preliminary Reports or projects under NEDA Secretariat appraisal during the period and have yet to be presented for ICC action.</p>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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													
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 of 11)	100% (6 of 6)	100%	11%	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. Q3: Does not include 3 projects that were presented only as Preliminary Reports or projects under NEDA Secretariat appraisal during the period and have yet to be presented for ICC action.
Timeliness													
Percentage of projects appraised within prescribed timeframe		90%	90%	90%	90%	90%	100% (2 of 2)	100% (13 of 13)	100% (11 of 11)	100% (6 of 6)	100%	11%	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. Q3: Does not include 3 projects that were presented only as Preliminary Reports or projects under NEDA Secretariat appraisal during the period and have yet to be presented for ICC action.
MFO 4: MONITORING AND EVALUATION SERVICES	3040000000												
PI Set 1													
Quantity													
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted			1			1		1			1	0%	Target refers to the 2015 ODA Portfolio Review Report Q2: CY 2015 ODA Portfolio Review Report submitted to Congress on June 29, 2016
Quality													
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings			95%			95%		100% (19 of 19)			100% (19 of 19)	5%	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	5 RDRs	15 RDRs	0%	
Quality													
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat		100%				100%	NA	33.33% (5 of 15)	66.67% (10 of 15)	100% (15 of 15)	100% (15 of 15)	0%	



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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 socio-economic assessment reports released within schedule		100%				100%	NA	33.33% (5 of 15)	66.67% (10 of 15)	100% (15 of 15)	100% (15 of 15)	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												
Communication and stakeholder engagement for PDP assessment and development planning													
PDP 2017-2022 nationwide consultation: nationwide activity				1	2	3			0	3	3		<p>Target refers to the conduct of PDP 2017-2022 nationwide consultations by cluster in Luzon, Visayas and Mindanao</p> <p>Q3: Activity not yet conducted pending the issuance by the President of Memorandum Circular directing the formulation of the Medium Term Philippine Development Plan.</p> <p>Q4: MC No. 12 directing NEDA to formulate the PDP and PIP issued only on October 24, 2016. Participated in 8 regional consultations in different regions</p>
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 multistakeholder assembly/ summit cum press briefing for the National Long Term Vision for the Philippines (AmBisyon Natin 2040)				1		1			0	1	1		<p>Target date is in August 2016.</p> <p>Q1: Procurement processing started in February 2016</p> <p>Q2: Technical proposal already assessed. Pending NBAC's evaluation of financial proposal before the awarding of contract.</p> <p>Q3: Issued Notice of Award to M2.0 Communications in July 2016. Still waiting for the submission of Inception Report. There was a delay in firming up schedule for the summit as this was dependent on the availability of Pres. Duterte and Vice Pres. Robredo.</p> <p>Q4: Conducted the AmBisyon Natin 2040 Expo on November 15, 2016. Processed until second tranche of payment for M2.0 Communications</p>
Procurement of token and other collaterals			1			1		1		1	2		<p>Tokens delivered: Tote Bags, USB Slap on wrist, Notebook, T-shirt, Balpens</p> <p>Tokens procured and obligated as of December 2016: Notebooks, Desk Calendars, Brochures, Tote Bags</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
Production of AVP for the LTV summit			4			4		4		1	5		<p>Q2: 4 locations - Legazpi, Albay, Tacloban, Leyte; Ilocos Sur and Ilocos Norte, and Davao</p> <p>Photo shoot to different places and procurement of supplies and equipment for the said AVP</p> <p>Q3: Pre-production (script and storyboard) of the updated AVP/Video for November grand summit accomplished.</p> <p>Q4: The Ambisyon Mo, Misyon Nating Lahat video was launched and presented during the November expo.</p>
Production of IEC Materials on the Long Term Vision				1	1	2			1	1	2		<p>Target for Q3 refers to the Procurement of various IEC materials on the Long-Term Vision</p> <p>Q3: Submitted Purchase Request and TOR for the bidding process</p> <p>Q4: Tokens procured and obligated as of December 2016: Tote Bags, Notebooks, T-shirts, Pencils, Calendars, Brochures</p>
NEDA Communication and Stakeholder Engagement (CSE) Baseline Study					1	1				1	1		<p>Notice of Award was issued on November 24, 2016; Notice to Proceed was awarded on December 15, 2016; and the Contract was signed on December 20, 2016. This project has been continuously delayed in the past two years due to failure brought about by the lack of bidders. Only in December 2016 was the procurement became successful and thus its implementation is currently ongoing.</p>
Value Engineering/Value Analysis (VE/VA) Project	101004100500001												
1. Technical Study on the Water Resources Infrastructure Sector (Irrigation Sub-sector) Unit Cost (formerly 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	Draft Final Report submitted	Final report: 40% completed; contract extended	Final report: 40% completed		<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. BII in a letter dated 03 Mar2016 requested a 2nd contract time extension due to the following:</p> <ul style="list-style-type: none"> <li>o Field data gathering for remaining regional visits were pushed on a later date since the endorsement letter from NIA came late;</li> <li>o Incomplete project data of identified irrigation projects from NIA Regional Offices; and</li> <li>o Benchmarking will take around three (3) to five (5) weeks to accomplish each irrigation facility.</li> </ul> <p>Q2: • Reports submitted by BII:</p> <ul style="list-style-type: none"> <li>- Revised Interim Report on 27 April 2016; and</li> <li>- Methodology on the Unit Cost Derivation on 28 April 2016.</li> </ul>



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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
													Q3: • Reports submitted by BII: Draft Final Report on 05 September 2016 • The BII presented the Draft Final Report to Sub-Committee on Water Resources (SCWR) on 19 September 2016. • NEDA provided its comments/recommendations on the Draft Final Report as well as the initial inputs of SCWR on 23 September 2016. • BII requested a 3rd contract time extension of ten (10) weeks due to the presentation of the Draft Final Report to the NEDA Board Committee on Infrastructure (INFRACOM) which was originally scheduled on 30 September 2016 has been postponed and moved to the 2nd week of October 2016 on 28 September 2016. Q4: NEDA approved the request for the 4th Contract Time Extension of 11 weeks or until 27 February 2017 on 08 Dec 2016.
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 VE/VA; 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	Preliminary Report submitted	Preliminary Report submitted	Preliminary Report submitted		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. Q2: • BII submitted the draft Formulation of Guidance and Policy Materials on 20 April 2016. • BII Consultant CVS Robert Stewart presented the VE/VA Program Manual on 28-29 June 2016 • Conveyed inputs on VE/VA Manual Q3: • BII Consultant Certified Value Specialist (CVS) Mark Watson facilitated the VE/VA Workshop for DOH Hospital Project on 11 to 15 July 2016. • Reports submitted by BII: - Department of Health (DOH) VE/VA Preliminary Report on 01 August 2016. Q4: • Revised Formulation of Guidance and Policy Materials submitted on 11 Nov 2016 • NIA VE/VA Preliminary VE/VA Report submitted on 12 Dec 2016

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
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	Draft Final Report submitted	-	Final Report submitted	Final Report submitted		<p>Q1: • Kick-Off Meeting held on 15 January 2016.</p> <p>• Reports submitted by CEST, Inc.:</p> <p>- VE/VA Work Plan on 21 January 2016; and</p> <p>- Revised VE/VA Work Plan on 18 March 2016.</p> <p>Q2: • The contract was amended on 02 May 2016, extending the contract time to August 2016.</p> <p>• VE/VA Workshop was conducted for the study on 03 to 05 May 2016.</p> <p>• Reports submitted by CEST, Inc.:</p> <p>- Draft Final Report- 15 June 2016.</p> <p>Q3:</p> <p>• CEST Inc. requested a 2ndcontract time extension (up to September 2016) due to the following on 25 July 2016,:</p> <p>- Delays encountered on the scheduling of the INFRACOM Technical Board which is beyond the control of the Consultant.</p> <p>• CEST Inc. presented to the INFRACOM Sub-Committee on Water Resources (SCWR) and INFRACOM Technical Board (TB) on 21 July 2016 and 09 September 2016, respectively.</p> <p>Q4: 100% completed; Final Report submitted on 15 Dec 2016</p>
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	Preliminary Report submitted	Draft Final Report submitted	Draft Final Report submitted		<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>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
													<p>Q3:</p> <ul style="list-style-type: none"> <li>• CEST, Inc. presented the Preliminary Report to NEDA on 13 September 2016</li> <li>• CEST, Inc. requested for 2nd contract time extension (up to December 2016) on 15 September 2016 due to the following: <ul style="list-style-type: none"> <li>- The schedule of the next NEDA Committee on Infrastructure (INFRACOM) could not be confirmed yet, hence, target date of submission for the Final VE/VA Report (i.e., 05 October 2016) will not be met.</li> </ul> </li> <li>• CEST, Inc. requested for Draft VE/VA Final Report deadline extension due on 23 September 2016 to the following: <ul style="list-style-type: none"> <li>- CEST, Inc. requires more time for the preparation of the Draft VE/VA Final Report considering the comments/ recommendations received from NEDA on 22 September 2016, hence, target date of submission (i.e., 27 September 2016) will not be met.</li> </ul> </li> </ul> <p>Q4: CEST requested for 3rd Contract Time Extension (up to March 2017) on 23 November 2016; Draft Final Report on 17 Oct 2016 (Part 1) and on 28 Oct 2016 (complete)</p>
5. Consulting Services for the OTJ and Capacity Building on VE/VA of Infrastructure Project Phase										Final Inception Report submitted	Final Inception Report submitted		• Final Inception Report submitted on 08 December 2016
Public-Private Partnership Capacity Building Project	101004100500002	1 training	1 training	2 trainings	3 trainings	7 trainings	1 training	0 training	0 training	0 training	1 training		<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> <p>Q3: No training conducted. Mode of procurement changed from lease of venue/negotiated procurement to public bidding. Terms of Reference for Consulting Service for the Conduct of PPP Capacity Building Projects prepared.</p> <p>Q4: Failed bidding. No consulting service provider bidded for procurement of said services. Training will be conducted in the 1st sem of 2017. Discussion with concerned office is ongoing.</p>
Implementation of the Management Information System	103004040500001												Q3: Revised targets based on the revised work and financial plan of the project
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	6	6	22		



Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
Maintenance and Upgrade of Data Center Facilities			3	9		12		3	9	1	13		<p>Q2: Targets and 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> <p>Q3: Targets and accomplishments refer to the following: Upgrading of the Storage Area Network (SAN) (delivered); Upgrading of the Network Attached Storage (NAS) (delivered); 1 MSDN Subscription (delivered); Migration of NEDA's Email System; Purchase Request and TOR preparation for the migration and rebuilding of oracle-based system, for recovery software subscription, for off-site cloud disaster recovery storage subscription, and for subscription to other ICT software</p> <p>Q4: Off-site cloud disaster recovery storage subscription</p>
Network Security			1	2		3		1	2	1	4		<p>Q2: Target and accomplishment refer to subscription to 1 Network Internet Security Software</p> <p>Q3: Targets and accomplishments refer to subscription to 1 Network Internet Security Software (delivered) and Preparation of procurement documents for the Kaspersky Antivirus for NROs</p> <p>Q4: Kaspersky for NRO</p>
Upgrade/Provision of ICT Facilities/Tools/Supplies			3	6	1	10		3	6	1	10		<p>Q2: Targets and accomplishments refer to the following: procurement of 8GB USB; procurement of other ICT/Office Supplies; and Maintenance of Existing Facilities</p> <p>Q3: Targets and accomplishments refer to the following: delivery of almost 300 pieces of 16GB USB; delivery of 1TB external hard drive; delivery of almost 300 pieces of toners, inks, and consumables of existing printers; preparation of procurement documents for the maintenance of existing ICT facility equipment (PACU and UPS) and for other ICT/office supplies; and, identification of ICT equipments for repair/maintenance</p> <p>Q4: Additional CCTV Cameras and Network Video Recorder procured</p>
Enhancement of Communication System			4	4		8		4	4	1	9		<p>Q2: Targets and accomplishments refer to the procurement for the subscription of the following: data sim, TextBlast, video conferencing application, and video streaming application</p> <p>Q3: Targets and accomplishments refer to the delivery and payment of the following: data sim, TextBlast, video conferencing application, and video streaming application</p> <p>Q4: Contract for the Enhancement of Digital Telephony for NEDA awarded</p>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
Development of Needed Information Systems and/or Databases				2		2	NA	NA	2	NA	2		Targets refer to the development of information system for planning and results monitoring and development of a disaster monitoring system  Q3: Draft PR and TOR prepared for the development of SPMS Information System and the Financial Accountability Reporting System
Acquisition of Productivity Software and Development Tools		1	1	3		5	1	1	3	2	7		Q1: Accomplishment refer to the AutoCAD 2016 Maintenance Subscription  Q2: Accomplishment refer to antivirus software with monitoring tool  Q3: Accomplishments refer to the following: delivery of Microsoft Office 2016; preparation of PR for the Cliqview Business Intelligence and for E-views  Q4: Eviews Software and Microsoft Office licenses procured
Conduct of Trainings for ICT Workforce/Users		3	2	7	2	14	1	1	7	2	12		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  Q3: ISSP Training, e-Gov Training, wordpress training Conducted; preparation of the needed documents for the next regional consultation.  Q4: Training on ICT Resources acquisition/TOR and Basic MySQL Administration conducted
Technical/Professional and Project Management/ Administrative Support to Improve ICT Capacity		1		2		3	1		2		3		Q1: 1 Technician hired  Q3: 6 Jobbers (certification of services received); preparation of needed documents for the certification of payment for the professional ICT services
Consultations/ Assessment Activities			1	2	1	4	NA	1	2	NA	3		Targets refer to regional consultations  Q3: Consultation conducted at NEDA REGION 4B; preparation of the needed documents for the next regional consultation.
Support to NEDA Units (ICT Resources)		1		7	1	9	0	NA	7	1	8		Targets refer to regional consultations  Q3: Consultation conducted at NEDA REGION 4B; preparation of the needed documents for the next regional consultation.  Q4: Bar code printer procured
Provision of Advertising Requirements for NINP Procurements			1	1	1	3		1	1	1	3		
II. Projects													
Part B													

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
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	Final Reports submitted (100% completed)		Final Reports submitted (100% completed)		<p><u>Q1:</u></p> <ul style="list-style-type: none"> <li>• Reports submitted by CEST-TCI and WCI: <ul style="list-style-type: none"> <li>o 2nd Revision of SP Reports on 29 January 2016;</li> <li>o NRW Optioneering Reports on 08 January 2016;</li> <li>o Revised NRW Optioneering Reports on 10 February 2016;</li> <li>o Sanitation Concept Design Draft Final Reports on 01 February 2016 (8 WDs) and 03 February 2016 (remaining 8 WDs); and</li> <li>o NRW Draft Final Reports on 11 February 2016 (annexes on 03 March 2016)</li> </ul> </li> </ul> <p><u>Q2:</u></p> <ul style="list-style-type: none"> <li>• The contract was amended on: <ul style="list-style-type: none"> <li>- 31 May 2016, extending the contract time from 31 May 2016 to 30 June 2016; and</li> <li>- 30 June 2016, extending the contract time from 30 June 2016 to 15 August 2016.</li> </ul> </li> <li>• Reports submitted by CEST-TCI and WCI: <ul style="list-style-type: none"> <li>□ Revised Draft Final Reports for NRW Reduction and Control Projects, and Concept Designs for Sanitation Projects on 30 June 2016.</li> </ul> </li> </ul> <p><u>Q3:</u></p> <ul style="list-style-type: none"> <li>• Reports submitted by CEST-TCI and WCI: <ul style="list-style-type: none"> <li>- Final Reports for NRW Reduction and Control Projects, and Concept Designs for Sanitation Projects on 26 July 2016;</li> <li>- Final Reports were accepted and endorsed by LWUA on 02 August 2016;</li> <li>- Certificate of Completion and Satisfactory Service issued by NEDA on 09 August 2016; and</li> <li>- Progress Report: o 12th Progress Report for March 2016 to August 2016.</li> </ul> </li> <li>• 100% completed.</li> </ul>



Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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		Final Reports submitted (100% completed)		Final Reports submitted (100% completed)		<p>Q1:</p> <ul style="list-style-type: none"> <li>• Reports submitted by SMEC Philippines, Inc.:</li> <li>• Progress Reports: <ul style="list-style-type: none"> <li>o 2nd Progress Report – August 2015 to January 2016;</li> </ul> </li> <li>• Second Interim Report on 26 February 2016 (under review).</li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>Q3:</p> <ul style="list-style-type: none"> <li>• Final Report submitted by SMEC Philippines, Inc. on 29 July 2016</li> <li>• 100% completed.</li> </ul>
3. Conduct of the F/S for the Kabulan-2 Multipurpose Irrigation and Power Project		Targets are based on the outputs as specified in the respective Contracts					see remarks	see remarks	Final F/S Report submitted	Revised Final F/S Report submitted	Revised Final F/S Report submitted		<p>Q1:</p> <ul style="list-style-type: none"> <li>• Comments on the first draft transmitted to the Consultant on 14 March 2016.</li> <li>• Contract extensions processed/ approved <ul style="list-style-type: none"> <li>o 2nd amendment extending contract time to 27 March 2016; and</li> <li>o 3rd amendment extending contract time to 27 May 2016</li> </ul> </li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>• The contract was amended on: <ul style="list-style-type: none"> <li>- 27 May 2016, extending the contract time to 27 June 2016; and</li> <li>- 24 June 2016, extending the contract time to 27 August 2016 is with SMEC for signature and notarization;</li> </ul> </li> <li>• Reports submitted by SMEC Philippines, Inc.:</li> <li>□ Revised Draft F/S Report on 27 May 2016;</li> <li>□ Progress Reports: <ul style="list-style-type: none"> <li>- 12th Progress Report - April 2016.</li> </ul> </li> <li>• Conveyed comments on the Revised Draft Final report on 22 June 2016 to the Consultant, copy furnished the proponent agency.</li> </ul> <p>Q3:</p> <ul style="list-style-type: none"> <li>• Report submitted by SMEC Philippines, Inc.:</li> <li>□ Final F/S Report on 27 July 2016. Final F/S Report is yet to be approved by NIA as implementing agency for the study.</li> </ul> <p>Q4:</p> <ul style="list-style-type: none"> <li>• 100% completed; Revised Final F/S Report submitted on 29 November 2016</li> </ul>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
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		Final Report submitted		<p>Q1: • Presentation of Draft Final report to PNOC AFC Board on 8 January 2016</p> <p>• PNOC AFC Endorsed University of the Philippines Los Baños Foundation, Inc. (UPLBFI) Request for Extension on 25 January 2016</p> <p>Q2: • The contract was amended, extending the contract time from November 2015 to 5 May 2016.</p> <p>• Reports submitted by University of the Los Baños Foundation, Inc. (UPLBFI):</p> <p><input type="checkbox"/> Final Report submitted to implementing agency PAFC on 04 May 2016</p> <p>• Conveyed comments on May 2016 to the Consultant</p> <p>Q3: • Reports submitted by UPLBFI:</p> <p><input type="checkbox"/> Final Report submitted to NEDA on 25 July 2016</p> <p>• 100% completed.</p>
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	Progress reports submitted	5th progress report and Draft VE/VA Report submitted	Draft VE/VA Report submitted	Draft VE/VA Report submitted		<p>Q1:</p> <p>• Ilocos field visit conducted on 15-20 March 2016</p> <p>• Reports submitted by WCI:</p> <p>o Revised Interim Report on 03 March 2015</p> <p>Q2: • Reports submitted by WCI:</p> <p><input type="checkbox"/> Progress Reports:</p> <p>o 3rd Progress Report-April 2016; and</p> <p>o 4th Progress Report-May 2016</p> <p>• Conveyed comments on the Conduct of Geo-Resistivity Survey on 15 June 2016 to the Consultant</p> <p>Q3:</p> <p>• Reports submitted by WCI:</p> <p>o 5th Progress Report- June 2016 to July 2016; and,</p> <p><input type="checkbox"/> Draft VE/VA Report on 11 August 2016</p> <p>• The contract was amended:</p> <p>- On 05 July 2016, extending the contract time to 07 October 2016</p> <p>Q4:</p> <p>• Awaiting Final VE/VA Report submission</p>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
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	Final Report submitted (100% completed)		Final Report submitted (100% completed)		<p>Q1:</p> <ul style="list-style-type: none"> <li>• Reports submitted by TC/WCI: <ul style="list-style-type: none"> <li>o Draft Interim Report - Ongoing Revision on 15 February 2016; and</li> <li>o Progress Reports: <ul style="list-style-type: none"> <li>□ 2nd Progress Report – 03 February 2016.</li> </ul> </li> </ul> </li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>• The contract was amended on 28 May 2016, extending the contract time to 05 August 2016</li> <li>• Reports submitted by TC/WCI: <ul style="list-style-type: none"> <li>□ Draft Final Reports: <ul style="list-style-type: none"> <li>o Volume 2 (Sual Fish Port) – 14 June 2016 ;</li> <li>o Volume 3 (Lucena Fish Port – 15 June 2016; and</li> <li>o Volume 4 (Davao Fish Port) – 15 June 2016</li> </ul> </li> </ul> </li> </ul> <p>Q3:</p> <ul style="list-style-type: none"> <li>• Reports submitted by TC/WCI: <ul style="list-style-type: none"> <li>□ Final Report <ul style="list-style-type: none"> <li>o Submission of Final Report (Volumes 1-6) – 05 August 2016</li> <li>o Submission of revised Final Report (Volume 1-6) – 16 September 2016 (for acceptance/ endorsement by PFDA/NEDA)</li> </ul> </li> <li>• 100% completed</li> </ul> </li> </ul> <p>Q4:</p> <ul style="list-style-type: none"> <li>• Certificate of Completion and Satisfactory Service issued on 07 Nov 2016</li> </ul>
7. Conduct of the F/S for the Mindanao Railway Project (MRP)				<p>Phase I</p> <ul style="list-style-type: none"> <li>• Draft Business Case Report submitted</li> <li>• Draft VE/VA Report submitted</li> <li>• Business Case Report submitted</li> <li>• VE/VA Report submitted</li> </ul>		<p>Phase I</p> <ul style="list-style-type: none"> <li>• Draft Business Case Report submitted</li> <li>• Draft VE/VA Report submitted</li> <li>• Business Case Report submitted</li> <li>• VE/VA Report submitted</li> </ul>	see remarks		Business Case Report submitted (66.67% completed)	Progress Reports and Inception Report and Revised Business Case Report submitted	Progress Reports and Inception Report and Revised Business Case Report submitted		<p>Q1:</p> <ul style="list-style-type: none"> <li>• Progress Reports: <ul style="list-style-type: none"> <li>- 1st Progress Report - 08 March 2016 key deliverables as follows: <ul style="list-style-type: none"> <li>o Draft Business Case-70%; and</li> <li>o Draft VE/VA Report- 10%.</li> </ul> </li> </ul> </li> <li>• Amendments to the Contract: <ul style="list-style-type: none"> <li>- 2nd amendment - 19 February 2016</li> <li>- 3rd amendment - 28 March 2016.</li> </ul> </li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>• Partial Draft Business Case submitted on 24 May 2016</li> <li>• The contract was amended on 31 May 2016, extending the contract time from May 2016 to August 2016</li> </ul> <p>Q3:</p> <ul style="list-style-type: none"> <li>• Report submitted by JV of Engineering and Development Corporation of the Philippines Pacific Rim Innovation and Management Exponents, Inc. and Schema Konsult, Inc.: <ul style="list-style-type: none"> <li>- Business Case Report Submission – 25 August 2016 (66.67% completed).</li> </ul> </li> <li>• Through the INFRACOM Resolution No. 03-2016, the Consulting Firm was directed to proceed with the conduct of the Full-Blown F/S (Phase 2), and to fast-track the Tagum-Davao-Digos segment for Investment Coordination Committee (ICC) processing by end of 2016.</li> </ul> <p>Q4:</p> <ul style="list-style-type: none"> <li>• Progress Report for November 2016 was submitted on 09 December 2016</li> </ul>



Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 2016	Remarks
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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
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	Progress reports submitted	Draft Final Report submitted	100% completed	100% completed		<p><u>Q1:</u></p> <ul style="list-style-type: none"> <li>• NTP issued on 08 January 2016.</li> <li>• Reports submitted by AspireTech Corp., Inc.: <ul style="list-style-type: none"> <li>□ Inception Report on 18 February 2016; and</li> <li>□ Progress Reports: <ul style="list-style-type: none"> <li>o 1st Progress Report – February 2016.</li> </ul> </li> </ul> </li> </ul> <p><u>Q2:</u> • Reports submitted by AspireTech Corp., Inc.:</p> <ul style="list-style-type: none"> <li>□ Progress Reports: <ul style="list-style-type: none"> <li>o 2nd Progress Report – 23 April 2016;</li> <li>o 3rd Progress Report – 12 May 2016; and</li> <li>o 4th Progress Report – 21 June 2016 (on-going review).</li> </ul> </li> </ul> <p><u>Q3:</u> • Reports submitted by AspireTech Corp., Inc.:</p> <ul style="list-style-type: none"> <li>□ Interim Report on 1 August 2016;</li> <li>□ Draft Final Report on 15 September 2016; and</li> <li>□ Progress Reports: <ul style="list-style-type: none"> <li>o 6th Progress Report – 1 September 2016; and,</li> <li>o 7th Progress Report – 28 September 2016.</li> </ul> </li> </ul> <p><u>Q4:</u> 100% completed; Awaiting submission of the Revised Final Report</p>
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	Final Report submitted	100% completed	Final Report submitted		<p><u>Q1:</u></p> <ul style="list-style-type: none"> <li>• NTP issued on 08 January 2016.</li> <li>• Reports submitted by AspireTech Corp., Inc.: <ul style="list-style-type: none"> <li>□ Inception Report on 18 February 2016; and</li> <li>□ Progress Reports: <ul style="list-style-type: none"> <li>o 1st Progress Report – February 2016.</li> </ul> </li> </ul> </li> </ul> <p><u>Q2:</u></p> <ul style="list-style-type: none"> <li>• Reports submitted by AspireTech Corp., Inc.:</li> <li>□ Progress Reports: <ul style="list-style-type: none"> <li>o 2nd Progress Report – April 2016;</li> <li>o 3rd Progress Report – May 2016; and</li> <li>o Interim Report – 23 June 2016</li> </ul> </li> </ul> <p><u>Q3:</u></p> <ul style="list-style-type: none"> <li>• Reports submitted by AspireTech Corp., Inc.:</li> <li>□ Draft Final Report submitted on 18 July 2016; and,</li> <li>□ Final Report submitted on 17 August 2016</li> <li>• 100% completed</li> </ul> <p><u>Q4:</u> 100% completed; Certificate of Completion and Satisfactory Service was issued on 16 Nov 2016.</p>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
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 submitted	Final Report submitted	Final Report submitted		<p>Q1:</p> <ul style="list-style-type: none"> <li>• NTP issued on 03 February 2016.</li> <li>• Kick-off Meeting held on 07 March 2016 and 01 April 2016.</li> <li>• Reports submitted by SVTI/CEST, Inc.: <ul style="list-style-type: none"> <li>- Inception Report on 18 February 2016; and</li> <li>- Revised Inception Report on 21 March 2016.</li> </ul> </li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>• Kick-off Meeting held on 07 Mar 2016 and 01 Apr 2016.</li> <li>• Site visit was conducted on 20 May 2016.</li> <li>• Stakeholders' Consultation held on 05 May 2016.</li> <li>• Site visit was conducted on 13 June 2016.</li> <li>• SVTI requested a contract time extension of 3 months from 03 June 2016 to 03 September 2016 on 15 April 2016 due to the following: <ul style="list-style-type: none"> <li>- As part of the agreements during the 01 April 2016 meeting between NEDA, PFDA, and the Consultant, the development cost for all five (5) alternative sites should be included;</li> <li>- Major government projects, e.g., Manila-Bataan Coastal Road Project, etc., need to be considered in planning for the alternative sites; and</li> <li>- There should be a consultation meeting with the stakeholders of Navotas Fish Port Complex and other players of the fishing industry, e.g., Fish Brokers Association, Fishing Vessel Operators, Fish Wholesalers Association, etc., on the different options for the Greater Capital Region Fish Port.</li> </ul> </li> </ul> <p>• Reports submitted by SVTI/CEST, Inc.:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Revised Inception Report - 18 May 2016;</li> <li><input type="checkbox"/> Revised Inception Report - 06 June 2016; and</li> <li><input type="checkbox"/> Progress Reports: <ul style="list-style-type: none"> <li>o 2nd Progress Report - April 2016; and</li> <li>o 3rd Progress Report - May 2016.</li> </ul> </li> </ul> <p>Q3:</p> <ul style="list-style-type: none"> <li>• Reports submitted by SVTI/CEST, Inc.:</li> <li>- Revised Inception Report on 24 August 2016</li> <li>• SVTI requested a second contract time extension of 3.4 months from 03 September 2016 to 15 December 2016 on 27 July 2016 due to the following: <ul style="list-style-type: none"> <li>- Supplemental schedule for the data gathering and analysis of the documents for the assessment of the five (5) alternative sites that will suit the initial criteria of the site selection process. Some of the early selected sites for evaluation have failed in the initial assessment in the initial implementation of the criteria being considered.</li> <li>- To hold consultation meeting with the stakeholders and other players of the fishing industry (Fishing Brokers' Association, Fishing Vessel Operators, etc.) in the above cited alternative sites as well as the corresponding LGU concerned with regard to land acquisition, as well as the acquisition of the right-of-way.</li> </ul> </li> </ul> <p>Q4: Final Report submitted on 15 December 2016 (for review /comments by NEDA and PFDA).</p>

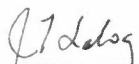
Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
11. Conduct of the F/S for the Nationwide Deployment of Modularized Multi-Feedstock Village-Scale Ethanol Biorefineries using Nipa Sap		• Work and Financial Plan • Draft Inception Report • Final Inception Report	• Monthly Reports	• Interim Report		• Interim Report	• Work and Financial Plan • Draft Inception Report • Final Inception Report	Modified Final Inception Report and Progress Reports submitted	Final Interim Report and Progress Reports submitted	• 10th Progress Report submitted	Final Interim Report and Progress Reports submitted		<p><u>Q1:</u></p> <ul style="list-style-type: none"> <li>• NTP issued on 19 January 2016.</li> <li>• Kick-off meeting held on 3 February 2016.</li> <li>• Interim Detailed Work and Financial Plan received on 1 February 2016.</li> <li>• Reports submitted by Urban Integrated Consultants, Inc. (UICI): <ul style="list-style-type: none"> <li>- Draft Inception Report on 19 February 2016; and</li> <li>- Final Inception Report on 18 March 2016 (awaiting comments from implementing agency).</li> </ul> </li> </ul> <p><u>Q2:</u> • Reports submitted by Urban Integrated Consultants, Inc. (UICI):</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Modified Final Inception Report - 7 June 2016;</li> <li><input type="checkbox"/> Progress Reports: <ul style="list-style-type: none"> <li>o 1st Progress Report – 4 April 2016;</li> <li>o 2nd Progress Report – 4 April 2016;</li> <li>o 3rd Progress Report – 21 April 2016;</li> <li>o 4th Progress Report – 25 May 2016; and</li> <li>o 5th Progress Report – 27 June 2016.</li> </ul> </li> </ul> <p><u>Q3:</u> • Reports submitted by Urban Integrated Consultants, Inc. (UICI):</p> <ul style="list-style-type: none"> <li>- Interim Report on 29 July 2016;</li> <li>- Final Interim Report on 16 September 2016; and</li> <li>- Progress Reports: <ul style="list-style-type: none"> <li>o 7th Progress Report – 14 September 2016; and</li> <li>o 8th Progress Report – 26 September 2016</li> </ul> </li> </ul> <p><u>Q4:</u> 10th Progress Report submitted</p>
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	Pre-Feasibility Study Report and Progress Reports submitted	Progress reports submitted	Pre-Feasibility Study Report and Progress Reports submitted		<p><u>Q1:</u></p> <ul style="list-style-type: none"> <li>• NTP issued on 14 January 2016.</li> <li>• Work Plan and Financial Plan forwarded on 25 January 2016.</li> <li>• Kick-off Meeting held on 10 February 2016.</li> <li>• Reports submitted by the Engineering and Development Corporation of the Philippines (EDCOP) / CEST, Inc.: <ul style="list-style-type: none"> <li>- Draft Inception Report on 19 March 2016; and</li> <li>- Progress report: <ul style="list-style-type: none"> <li>o 1st Monthly Progress Report - 26 February 2016.</li> </ul> </li> </ul> </li> </ul> <p><u>Q2:</u> • Reports submitted by the Engineering and Development Corporation of the Philippines (EDCOP) / CEST, Inc.:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Interim Report - 19 April 2016;</li> <li><input type="checkbox"/> Revised Interim Report - 14 June 2016; and</li> <li><input type="checkbox"/> Progress report: <ul style="list-style-type: none"> <li>o 2nd Progress Report – 1 April 2016;</li> <li>o 3rd Progress Report – 19 May 2016; and</li> <li>o 4th Progress Report – 27 June 2016.</li> </ul> </li> <li>• Conveyed comments on the following reports: <ul style="list-style-type: none"> <li><input type="checkbox"/> Interim Report – 26 May 2016; and</li> <li><input type="checkbox"/> Final Report – 29 June 2016</li> </ul> </li> </ul>



Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
													<p>Q3: • Reports submitted by the Engineering and Development Corporation of the Philippines (EDCOP) / CEST, Inc.:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Pre-Feasibility Study Report – 18 August 2016; and</li> <li>- Progress report: <ul style="list-style-type: none"> <li>o 5th Progress Report – 25 August 2016</li> </ul> </li> </ul> <p>Q4: • 6th and 7th Progress Report submitted in October 2016; • 8th Progress Report submitted in December 2016.</p>
13. Conduct of the F/S for the Expansion of Automated Guideway Transit (AGT) System			<ul style="list-style-type: none"> <li>• Interim Report submitted</li> <li>• Draft Final Report submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Final Report submitted</li> </ul>		<ul style="list-style-type: none"> <li>• Final Report submitted</li> </ul>	<ul style="list-style-type: none"> <li>Final Inception Report; VE/VA Report; nad Progress Reports submitted</li> </ul>	<ul style="list-style-type: none"> <li>Final Report submitted</li> </ul>			<ul style="list-style-type: none"> <li>Final Report submitted</li> </ul>		<p>Q1:</p> <ul style="list-style-type: none"> <li>• NTP issued on 15 January 2016.</li> <li>• Kick-off Meeting held on 22 January 2016.</li> <li>• Reports submitted by SYSTRA Philippines, Inc. (SPI): <ul style="list-style-type: none"> <li>- Draft Inception Report on 28 January 2016;</li> <li>- Final Inception Report with Work Financial Plan (WFP) on 17 February 2016;</li> <li>- VE/VA Report on 18 March 2016; and</li> <li>- Progress Reports: <ul style="list-style-type: none"> <li>o 1st Monthly Progress Report dated 19 February 2016; and</li> <li>o 2nd Monthly Progress Report dated 21 March 2016.</li> </ul> </li> </ul> </li> </ul> <p>Q2: • Reports submitted by SYSTRA Philippines, Inc. (SPI):</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Final VE/VA Report and Final Interim Report - 06 May 2016;</li> <li><input type="checkbox"/> Draft Final Report - 20 May 2016;</li> <li><input type="checkbox"/> Final Report - 14 June 2016; and</li> <li><input type="checkbox"/> Progress Reports: <ul style="list-style-type: none"> <li>o 3rd Monthly Progress Report dated 15 April 2016.</li> </ul> </li> <li>• Conveyed comments on the Draft Final Report on 03 June 2016.</li> </ul> <p>Q3: • Certificate of Completion and Satisfactory Service issued on 18 July 2016;</p> <ul style="list-style-type: none"> <li>• 100% completed</li> </ul>

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 Dec. 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
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	Final Report submitted		Final Report submitted		<p>Q1:</p> <ul style="list-style-type: none"> <li>• NTP issued on 03 February 2016 and 01 April 2016.</li> <li>• Kick-off Meeting held 07 March 2016.</li> <li>• Reports submitted by SVTI/CEST, Inc.: <ul style="list-style-type: none"> <li>- Inception Report on 18 February 2016; and</li> <li>- Revised Inception Report on 21 March 2016.</li> </ul> </li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>• The contract was amended on: <ul style="list-style-type: none"> <li><input type="checkbox"/> 03 May 2016, extending contract time from 03 May 2016 to 18 June 2016; and</li> <li><input type="checkbox"/> 17 June 2016, extending contract time from 18 June 2016 to 13 July 2016</li> </ul> </li> <li>• Reports submitted by SVTI/CEST, Inc.: <ul style="list-style-type: none"> <li><input type="checkbox"/> Interim Report - 22 April 2016;</li> <li><input type="checkbox"/> Executive Summary - 13 May 2016;</li> <li><input type="checkbox"/> Draft Final Report - 10 June 2016; and</li> <li><input type="checkbox"/> Progress Reports: <ul style="list-style-type: none"> <li>o 1st Progress Report - 08 April 2016 (received by IS on 15 April 2016)</li> <li>o 2nd Progress Report - 08 April 2016 (received by IS on 15 April 2016)</li> <li>o 3rd Progress Report - 16 May 2016 (received by IS on 19 May 2016).</li> </ul> </li> </ul> </li> <li>• Conveyed comments on the Interim Report on 10 May 2016.</li> </ul> <p>Q3:</p> <ul style="list-style-type: none"> <li>• Reports submitted by SVTI/CEST, Inc.: <ul style="list-style-type: none"> <li>- Final Report on 13 July 2016; and,</li> <li>- Revised Final Report on 24 August 2016.</li> </ul> </li> <li>• 100% completed</li> </ul>

Prepared By:

  
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Approved By:

  
**GREG L. PINEDA**  
 OIC - Director, FPMS

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