

**QUARTERLY PHYSICAL REPORT OF OPERATION
Details of Accomplishment
For the Months of November and December 2016**

STAFF/REGIONAL OFFICE: NEDA Region IV-A

MFO 1. SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES

Performance Indicator Set 1

QUANTITY: Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted.

QUALITY: Percentage of policy recommendations with no adverse feedback received.

TIMELINESS: Percentage of policy recommendations prepared within prescribed timeframe.

External Requests

NAME OF POLICY REQUESTS (Specify the policies requested for review)	REQUESTING PARTY (Senate/ HOR/ NEDA Board Committees/ RDCs, etc.)	PREPARED/REVIEWED WITHIN PRESCRIBED PERIOD (Y for Yes and N for No)	RECEIVED ADVERSE FEEDBACK* (Y for yes and N for no)	REMARKS
1. Position Paper on Senate Bill 748 (An Act Declaring the Taal Volcano Island National Park as Protected Area)	Office of Senator Villar	Y	N	
2. Comments on the National Logistics Master Plan	DTI- Competitiveness Bureau	Y	N	
3. Revised Laguna de Bay Master Plan	LLDA	Y	N	
TOTAL NUMBER OF POLICIES REVIEWED: 3		TOTAL NUMBER OF POLICIES REVIEWED WITHIN PRESCRIBED PERIOD= 3 of 3 (100%)	TOTAL NUMBER OF POLICIES REVIEWED WITH NO ADVERSE FEEDBACK RECEIVED= 3 of 3 (100%)	

* Adverse feedback refers to any written or verbal negative comments received directly from requesting parties.

Internal Requests

NAME OF POLICY REQUESTS (Specify the policies requested for review)	REQUESTING PARTY (Staffs/NROs, e.g. SDS, NRO 3, etc.)	PREPARED/REVIEWED WITHIN PRESCRIBED PERIOD (Y for Yes and N for No)	RECEIVED ADVERSE FEEDBACK* (Y for yes and N for no)	REMARKS
1.				No request received
TOTAL NUMBER OF POLICIES REVIEWED: 0		TOTAL NUMBER OF POLICIES REVIEWED WITHIN PRESCRIBED PERIOD= 0	TOTAL NUMBER OF POLICIES REVIEWED WITH NO ADVERSE FEEDBACK RECEIVED= 0	

* Adverse feedback refers to any written or verbal negative comments received directly from requesting parties.

Performance Indicator Set 2

QUANTITY: Number of plans¹ prepared/ updated.

QUALITY: PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs).

TIMELINESS: Plans prepared/ updated within schedule.

NAME OF PLAN DOCUMENT	2016 TARGET (TOTAL)	2016 Q1 TARGET	2016 Q2 TARGET	2016 Q3 TARGET	2016 Q4 TARGET	ACCOMPLISHMENT AS OF Q4	SUBMITTED TO THE PRESIDENT/ PRESENTED OR ENDORSED BY THE RDCs (Y or N)	PLANS PREPARED WITHIN SCHEDULE (Y or N)	REMARKS
RDP 2017-2022 (c/o NROs)	16 draft RDPs prepared and discussed by the RDCs or its sectoral committees	-	-	16 draft RDPs prepared	16 draft RDPs prepared and discussed by the RDCs or its sectoral committees	6 Planning Committee Consultation Workshops, and 1 Regional Consultation Conducted, initial draft of the RDP chapters prepared	N	Y	Sectoral Endorsement of the RDP Chapters to be conducted during the Sectoral Committee Meetings on 8 to 11 November and RDC approved the RDP on 8 December

¹ Notes: a. Plan documents refer to Filipino 2040, PDP 2017-2022, RM 2017-2022, and 15 RDPs; b. Advocacy activities for Filipino 2040 will be done in 2016; c. PDP and RM will be dependent on schedule and on new Administration's decision to prepare a national development plan; d. 15 sets of RDPs to be prepared in 2016

Regional Spatial Development Framework (RSDF) (c/o NROs)	16 RSDFs prepared and incorporated in the RDPs	16 draft RSDFs prepared	16 draft RSDFs prepared	16 draft RSDFs prepared	16 RSDFs prepared and incorporated in the RDPs	<u>1 draft RPPF/RSDF Prepared</u>			RPPF/RSDF to be finalized in 2017
Anti-Illegal Drug Campaign Action Plan 2016-2017						Technical Working Group on Anti-Illegal Drug Campaign Action Plan 2016-2017			The Action plan was approved by the RDC on 8 December

MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES

Performance Indicator Set 1

QUANTITY: Number of meeting documents prepared.

QUALITY: Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released.

TIMELINESS: Percentage of meeting documents released within the prescribed timeframe.

Definitions:

- The number of meeting documents refer to the number of minutes prepared.
- The minutes or highlights refer to the minutes or highlights of the previous meeting included in the agenda folder.
- The minutes or highlights of the meetings are the bases for identifying the members' satisfaction on the services provided by the Secretariat.
- Target schedule of release (based on standard set by the Committee/council or the concerned units) of the agenda folder as compared with the actual release (e.g. agenda folder released one day before the meeting).

NAME OF COMMITTEE/COUNCIL	NUMBER OF MEETINGS FOR THE PERIOD	NUMBER OF MINUTES OF MEETINGS PREPARED	NUMBER OF COMMITTEE MEMBERS	NO. OF COMMITTEE MEMBERS WHO WERE SATISFIED WITH THE COMPLETENESS AND ACCURACY OF THE MINUTES	TARGET SCHEDULE OF RELEASE OF MEETING DOCUMENTS (EITHER HARD COPIES OR THROUGH E-MAIL)	ACTUAL RELEASE OF MEETING DOCUMENTS	MEETING DOCUMENTS RELEASED WITHIN THE PRESCRIBED TIMEFRAME (Y for Yes and N for No)	REMARKS
RDC Full Council	1	1 set of agenda folder 1 minutes of meeting 48 Resolutions	85	55	1 day before the meeting 4 weeks after the 4Q meeting 7 days after 4Q meeting	2 days before the meeting 2 weeks after the 4Q meeting 7 days after 4Q meeting	Y	55 members attended the meeting
<u>Sectoral Committee</u>								
Sectoral Committee on	1	1 set of	27	17	4 weeks after 4Q	2 weeks after 4Q	Y	17 members

Macroeconomic Development Administration		meeting materials			meeting	meeting		attended the meeting
Sectoral Committee on Social Development	1	1 highlights of the meeting	35	35	4 weeks after 4Q meeting	1 week after 4Q meeting	Y	
Sectoral Committee on Infrastructure Development	1	1 highlights of meeting	19	19	4 weeks after 4Q meeting	1 week after Q4 meeting	Y	
		10 resolutions	19	19	7 days after 4Q meeting	7 days after Q4 meeting	Y	
		23 Reference Folders	19	19	1 day before the meeting	1 day before the meeting	Y	
Sectoral Committee on Economic Development	1	1 highlights of the meeting	23	23	4 weeks after 4Q meeting	2 weeks after 4 th quarter meeting	Y	
<u>Sub Committee/Special Committee</u>								
Adhoc Committee on Awards	1	1 set of meeting materials	5	5	1 week before the meeting	2 weeks before the meeting	Y	
Private Sector Representatives Election and Orientation (PSRs)	1	1 set of meeting materials	14	10	1 week before the meeting	2 weeks before the meeting	Y	10 members attended the meeting
Research and Statistics Forum Steering Committee Meeting	2	1 set of meeting materials	22	16	1 day before the meeting	2 days before the meeting	Y	16 members attended the meeting
Regional Project Monitoring Committee	1	1 highlights of meeting	5	5	5 days after Q4 meeting	3 days after Q4 meeting	Y	
		2 resolution	5	5	7 days after Q4 meeting	7 days after Q4 meeting	Y	
		20 Reference Folders	5	5	1 week before the meeting	1 week before the meeting	Y	
Special Committee on Academe	3	3 highlights	15	15	4 weeks after the	1 week after the	Y	Three TWG

Industry Linkage		of the meetings			meeting	meeting		meetings were conducted in preparation for the 1 st Regional Academe-Industry Linkages Summit
Adhoc Committee on K to 12	1	1 highlights of the meeting	27	27	4 weeks after the meeting	1 week after the meeting	Y	
Regional Statistics Committee	1	1 set of meeting materials reviewed	n/a	n/a	8 weeks before the meeting	2 weeks after the meeting	Y	Reviewed and provided inputs to meeting materials
TWG on Anti-Illegal Drugs	<u>1</u>	1 set of meeting materials	27	27	1 day before the meeting	2 days before the meeting	Y	Facilitated the requirements in the conduct of the TWG on Anti-Illegal Drugs,
AmBisyon Natin 2040 Calabarzon Regional Summit	1	1 set of summit materials	220	220	1 day before the forum	5 days before the summit	Y	
4 th Calabarzon Research and Statistics Forum	1	1 set of forum materials	350	350	1 day before the forum	5 days before the forum	Y	4 th Calabazon Statistics Forum and the launching of Ambisyon Natin 2040
		TOTAL NO. OF MINUTES OF MEETINGS PREPARED= <ul style="list-style-type: none"> • 52 sets of agenda folder/reference materials/meeting materials • 9 minutes/highlights of the meeting • 60 	% OF MEMBERS WHO WERE SATISFIED WITH THE COMPLETENESS AND ACCURACY OF MEETING DOCUMENTS PREPARED AND RELEASED = 872 of 872 (100%)	% OF MEETING DOCUMENTS RELEASED WITHIN THE PRESCRIBED TIMEFRAME = <ul style="list-style-type: none"> • 52 of 52 sets of agenda folder/reference materials/meeting materials (100%) • 9 of 9 minutes/highlights of the meeting (100%) • 60 of 60 resolutions (100%) 				872 members attended the meetings

Performance Indicator Set 2

QUANTITY: Number of economic reports prepared.

QUALITY: Percentage of economic reports with no negative feedback received on completeness and accuracy of content/ information.

TIMELINESS: Percentage of economic reports submitted to the President within prescribed timeframe.

c/o NPPS, TSIS and DIS

MEMORANDA FOR THE PRESIDENT ON THE FOLLOWING ECONOMIC REPORTS:	2016 TARGET (TOTAL)	2016 Q1 TARGET	2016 Q2 TARGET	2016 Q3 TARGET	2016 Q4 TARGET	2016 Q3 ACCOMPLISHMENTS	RECEIVED NEGATIVE FEEDBACK ON COMPLETENESS AND ACCURACY OF CONTENT/ INFORMATION (Y for yes and N for no)	DATE OF SUBMISSION TO THE PRESIDENT		SUBMITTED WITHIN THE PRESCRIBED PERIOD (Y for Yes and N for No)	REMARKS
								TARGET DATE OF SUBMISSION	ACTUAL DATE OF SUBMISSION		
a. National Accounts	4	1	1	1	1						
b. Merchandise Exports	12	3	3	3	3						
c. Merchandise Imports	12	3	3	3	3						
d. Consumer Price Index	12	3	3	3	3						
e. Labor and Employment	4	1	1	1	1						
f. Poverty Statistics	1	1	-	-	-						
g. Monthly Integrated Survey of Selected Industries	12	3	3	3	3						
TOTAL NUMBER OF ECONOMIC REPORTS =	57	15	14	14	14		% OF ECONOMIC REPORTS WITH NO NEGATIVE FEEDBACK RECEIVED =	% OF ECONOMIC REPORTS SUBMITTED TO THE PRESIDENT WITHIN PRESCRIBED TIMELINE =			

c/o NROs

REGIONAL ECONOMIC REPORTS	2016 TARGET (TOTAL)	2016 Q1 TARGET	2016 Q2 TARGET	2016 Q3 TARGET	2016 Q4 TARGET	2016 Q4 ACCOMPLISHMENTS	RECEIVED NEGATIVE FEEDBACK ON COMPLETENESS AND ACCURACY OF CONTENT/ INFORMATION (Y for yes and N for no)	DATE OF SUBMISSION		SUBMITTED WITHIN THE PRESCRIBED PERIOD (Y for Yes and N for No)	REMARKS
								TARGET DATE OF SUBMISSION	ACTUAL DATE OF SUBMISSION		

Regional Economic Situationer											
a. 2015 Annual RES	1										Done 1Q
b. Quarterly RES	4	4	4	4	1	1	N	30 Nov. 2016	29 Nov. 2016	Y	
TOTAL NUMBER OF ECONOMIC REPORTS = 1							% OF ECONOMIC REPORTS WITH NO NEGATIVE FEEDBACK RECEIVED = 1 of 1 (100%)	% OF ECONOMIC REPORTS SUBMITTED TO THE PRESIDENT WITHIN PRESCRIBED TIMELINE = n/a			Not submitted to the president but endorsed by the RDC

MFO 3: INVESTMENT PROGRAMMING SERVICES

Performance Indicator Set 1

QUANTITY: Number of public investment program documents prepared/ updated.

QUALITY: Public investment program documents presented to or endorsed by the appropriate inter-agency committees.

TIMELINESS: Percentage of public investment program documents prepared/ updated within schedule.

NAME OF DOCUMENT	2016 TARGET	STATUS AS OF Q3	REMARKS
a. RDIP 2017-2022 Guidelines	1 set of Guidelines	Approved by RDC	
b. FY 2018 Budget Review Guidelines	1 set of Guidelines	Approved by RDC	
c. Conduct of FS training and preparation for bypass road projects in Calabarzon (1 FS for each province)			Initiative by the NRO. Draft FS for the Lipa-Padre Garcia Diversion Road in Batangas completed. Modules 2 and 3 of the FS training for the Provinces of Cavite, Laguna, Rizal and Quezon moved to 2017 as requested by DPWH Region IV-A because of the conduct of DPWH design audit.
d. Public Investment Program Online Updating			Complied per request of NEDA-Public Investment
e. Investment Forum for 35 Poor LGUs			Initiative by the NRO. Activity design and communications completed and transmitted. The Forum is scheduled on 12 January 2017.
f. Technical assistance to the Provincial			

Governments (PGs) of Batangas and Quezon on investment programming		Requested by the PGs of Batangas and Quezon.
--	--	--

Performance Indicator Set 2

QUANTITY: Percentage of submitted projects appraised.

QUALITY: Percentage of appraised projects presented to the ICC-Technical Board.

TIMELINESS: Percentage of projects appraised within prescribed timeframe.

Projects presented to the ICC (Q3 2016) **(c/o PIS)**

TITLE	LEAD EVALUATING STAFF	DATE OF PRESENTATION TO ICC-TB/CC	REMARKS
Official Development Assistance (ODA)/Locally-Funded Project (LFP) Financing:			
1.			
2.			
3.			
Public-Private Partnership (PPP) Financing:			
1.			
2.			
3.			
Status Reports: <i>(projects under NEDA Secretariat appraisal during the period, but have yet to be presented for ICC action)</i>			
1.			
2.			
TOTAL NUMBER OF PROJECTS =			

(c/o NCO Staffs and NROs)

LIST OF PROJECTS RECEIVED FOR APPRAISAL*	LEAD EVALUATING STAFF/ OFFICE	PROPONENT AGENCY	Worth 1 billion and above (Y for yes and N for No)	Evaluated within the prescribed period (Y for yes and N for No)	Presented to ICC-TB (Y for yes and N for no)	REMARKS
1. Comments on the proposed KOICA- Emilio Aguinaldo Memorial Hospital	NRO IV-A	Provincial Government of Cavite	N	Y	N	
2. Comments on the proposed FS for Cagbalete (Mauban, Quezon) Tourism Port, Hotel and Resort Complex	NRO IV-A	LGU of Mauban, Quezon	N	Y	N	
TOTAL NUMBER OF PROJECTS APPRAISED = 2						

*Refers to projects with complete submission of documents/information from proponent agencies

MFO 4: MONITORING AND EVALUATION SERVICES

Performance Indicator Set 1

QUANTITY: Official Development Assistance (ODA) Portfolio Review Report prepared and submitted.

QUALITY: Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings.

TIMELINESS: ODA Portfolio Review Report submitted by the NEDA Secretariat to Congress on or before June 30 annually.

(c/o MES)

NAME OF DOCUMENT	QUANTITY	LIST OF IMPLEMENTING AGENCIES REVIEWED	AGENCIES WHICH CONFIRMED THE REVIEW (Y for Yes and N for No)	TARGET DATE OF SUBMISSION	ACTUAL DATE OF SUBMISSION	REMARKS
ODA Portfolio Review		1.		On or before June 30		
	TOTAL =	TOTAL NUMBER OF AGENCIES =	TOTAL NUMBER OF AGENCIES WHICH CONFIRMED THE REVIEW=			

(c/o MES)

REGULAR ODA PERFORMANCE REPORTS	2016 Q1 TARGET	2016 Q2 TARGET	2016 Q3 TARGET	2016 Q4 TARGET	FY 2016 Q3 ACTUAL ACCOMPLISHMENT	RECEIVED ADVERSE FEEDBACK (Y for yes and N for no)	DATE OF SUBMISSION		SUBMITTED WITHIN PRESCRIBED TIMEFRAME (Y for Yes and N for No)	REMARKS
							TARGET	ACTUAL		
Loans Report	1	1	1	1						
Grants Report	1	Consolidated Report	Consolidated Report	Consolidated Report						
Cost Overrun	1									
Alert Mechanism	1									
TOTAL	4	1	1	1	TOTAL NUMBER OF ODA PERFORMANCE REPORTS=	% OF REPORTS WITH NO ADVERSE FEEDBACK:	% OF REPORTS SUBMITTED WITHIN PRESCRIBED TIMEFRAME:			

Performance Indicator Set 2

QUANTITY: Number of socio-economic assessment reports prepared.

QUALITY: Percentage of socio-economic assessment reports endorsed by the NEDA Secretariat.

TIMELINESS: Percentage of socio-economic assessment reports released within schedule.

(c/o NROs)

NAME OF DOCUMENT	ENDORSED BY THE NEDA SECRETARIAT (Y for Yes and N for No)	DATE OF RELEASE		REMARKS
		TARGET	ACTUAL	
2015 Annual Regional Development Report (RDR)	Y	By end of 3rdQ of 2016	2015 RDR was finalized and being published	2015 RDR was distributed to RDC members during the 4Q RDC Full Council Meeting on 8 December
Calabarzon Profile Brochure	N	By end of 4Q of 2016	1 Calabarzon Profile Brochure finalized	Submitted 15 Dec for reproduction
TOTAL = 2	% OF REPORTS ENDORSED BY THE NEDA SECRETARIAT = 1	% OF REPORTS RELEASED WITHIN SCHEDULE=		

(c/o MES)

	FY 2016 TARGETS	FY 2016 Q3 ACTUAL ACCOMPLISHMENT	RECEIVED ADVERSE FEEDBACK (Y for Yes and N for No)	CONDUCTED/ PREPARED WITHIN SCHEDULE (Y for Yes and N for No)	REMARKS
Number of program/project monitored					
Number of missions conducted					
Number of program/project monitoring and evaluation conducted					
Re-evaluation of projects requiring changes in scope, cost, time, etc.					

(c/o NROs)

	2016 TARGET (TOTAL)	2016 Q1 TARGET	2016 Q2 TARGET	2016 Q3 TARGET	2016 Q4 TARGET	2016 Q4 Actual Accomplishments	RECEIVED ADVERSE FEEDBACK (Y for Yes and N for No)	CONDUCTED/ PREPARED WITHIN SCHEDULE (Y for Yes and N for No)	REMARKS
No. of projects monitored	80	20	20	20	20	23	N	Y	
No. of project monitoring visits conducted	4	1	1	1	1	2	N	Y	
No. of RPMES reports prepared	4	1	1	1	1	2	N	Y	1 PMES Report to RDC
TOTAL	88	22	22	22	22	27			

LOCALLY-FUNDED PROJECTS

PROJECT NAME	2016 TARGETS				2016 Q3 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
a. Communication and Advocacy Program – Support Project (CAP-SP) (c/o DIS)						
b. Implementation of the Management Information System Network (NEDA Information Network Project) (c/o ICTS)						
c. Value Engineering/ Value Analysis (VE/VA) Project (c/o IS)						
d. Public-Private Partnership Capacity Building Project (c/o AdS)						

FOREIGN-ASSISTED PROJECTS

PROJECT NAME	FY 2016 TARGETS (TOTAL)	FY 2016 Q1 TARGETS	FY 2016 Q2 TARGETS	FY 2016 Q3 TARGETS	FY 2016 Q4 TARGETS	FY 2016 Q3 ACTUAL ACCOMPLISHMENTS	REMARKS

SUPPORT TO OPERATIONS

PERFORMANCE INDICATOR	2016 TARGET (TOTAL)	2016 Q1 TARGET	2016 Q2 TARGET	2016 Q3 TARGET	2016 Q4 TARGET	FY 2016 Q4 ACTUAL ACCOMPLISHMENTS	REMARKS
RDC Related Activity							
Technical Assistance	100% of requested TA	100% of requested TA				Prepared action plan to resolve NIA pollution issue on its communal irrigation systems (CIS) in Padre Garcia and Rosario in Batangas	NIA requested the intervention of the RDC to solve the pollution issue. The action plan to solve the CIS pollution issue approved by RDC during its 4 th quarter meeting.
						Reviewed the PPIES Functional Specification Requirement of the Unified NRO MIS	
						Conducted technical assistance to Batangas for Geographic PSR election RDC Chair and Co-Chair nominations	
						Provided technical assistance to DOLE on Post Evaluation	DOLE to schedule Orientation on Post Evaluation in Quezon
						Conducted Technical Meeting on the	PPDO Cavite to schedule 3 rd

						preparation of Calabarzon Drainage Masterplan	technical meeting with DPWH Flood Control Division/Unit
						Facilitated NIA 2 nd Coordination Meeting on Quarrying and Formulated an issue paper and action plan based on the agreements reached	Reported to the SCID Q4 Meeting. RDC Resolutions passed on identified issues/mitigations.
4 th Calabarzon Research and Statistics Forum	1	-	-	-	1	Coordinated/facilitated the conduct of the 4 th Calabarzon Research and Statistics Forum	Prepared message by Co-Chair, prepared moderators guide, prepared forum kits, consolidated presentation materials, prepared certificates, facilitated the conduct of the activity
RDCCom	4	1	1	1	1	Prepared RDC IV-A status report on Luzon RDCCom status of agreements	
RDC Newsletter	4	1	1	1	1	Prepared and disseminate 1 RDC Calabarzon newsletter	
RDC Chair and Co-Chair nominations						Coordinated submission of documentary requirements for RDC Chair and Co-Chair nominees	
RCC Site-Visit	untargeted					Conducted site-visit and interview to Pagbilao, Quezon	
NEDA Related Activity							
Participation to inter-agency invitations (Forums, Conferences, Meetings & Seminars)	80% of invitation participated	80% of invitation participated				Participated in Multi-Sector Advisory Committee meeting	As need arises
						Attended SOLCOM meeting	
						Participated and provided assistance to the Economic and Financial Forum	
						Prepared presentation materials for the forum	
						Participated in the 13 th National Statistics Month Celebration	
Prepared reaction paper for RD Banua as panellist.							
Participated in the the Calabarzon celebration of the 13 th National Statistics Month.							

						Prepared RSC Chairperson's message	
AmBisyon Natin 2040 Expo	untargeted	-	-	-	1	Participated in the AmBisyon Natin 2040 Expo by conducting the Calabarzon Regional Summit	Coordinated sources for collateral materials and program presenters for the AmBisyon Natin 2040 Calabarzon Regional Summit
						Prepared memo for USec. Navarro and memo report to DIS.	
NEDA R&D Project Summit	untargeted				1	Attended and prepared report to the NEDA R&D Project Summit	Submitted initial research project briefs and research priorities.
						Submitted concept notes for two NRO IV-A shortlisted R&D projects	
Research Forum report	1			1		Prepared memo to DDG Navarro re: Research Forum report	
Articles for the N-Online	4	1	1	1	1	Prepared 5 articles/press-release for N-Online	
NEDA & RDC Website						Upload Bid and Vacancy Announcements Uploaded 5 articles and press releases	
NEDA & RDC Facebook Page						Updated and maintained NEDA and RDC Facebook page and addressed website security concerns	

GENERAL ADMINISTRATIVE AND SUPPORT SERVICES

PERFORMANCE INDICATOR	2016 TARGET (TOTAL)	2016 Q1 TARGET	2016 Q2 TARGET	2016 Q3 TARGET	2016 Q4 TARGET	FY 2016 Q4 ACTUAL ACCOMPLISHMENTS	REMARKS
Human Resource							
- Staff Development & Trainings	22	1	3	13	5	6	<ul style="list-style-type: none"> • Staff attendance to <ol style="list-style-type: none"> a. Training on Infographics b. Seminar Workshop on Inclusive Growth, Regional Development Planning & Federalism c. Investment Appraisal d. ICS Forum and Basic Training Course e. FOI workshop • Conduct of GST In-house Training

- Filling-up of Personnel	3	0	0	1	2	3	Processed 2 promotional appointments and 1 new appointment
General Services							
- Procurement of Office Supplies to PS-DBM and other office requirements from other sources	12 times	3 times	3 times	3 times	3 times	5 times	
Accounting							
- Cash Advances	NEDA – 20 RDC - 18	NEDA – 5 RDC - 3	NEDA – 5 RDC - 3	NEDA – 5 RDC - 3	NEDA – 5 RDC - 3	NEDA - 6 RDC – 11	No unliquidated cash advances
- 100% utilization of fund	NEDA - P23,808,000.00 RDC - P5,950,000.00	NEDA - P5,099,000.00 RDC - P1,274,000.00	NEDA - P7,031,000.00 RDC - P1,278,000.00	NEDA - P4,943,000.00 RDC - P1,533,000.00	NEDA - P6,375,000.00 RDC - P1,865,000.00	NEDA - P6,244,789.18 (97.96%) RDC - P 1,829,129.67 (98.08)	

APPROVED BY:

Luis G. Banua
Regional Director