

**PMC QUARTERLY ACCOMPLISHMENT REPORT
NON-INFRASTRUCTURE PROGRAMS AND PROJECTS
First to Fourth Quarter, CY 2015**

IMPLEMENTING AGENCY: CITY ADMINISTRATOR'S OFFICE

Title of Program/ Project/ Activities	Location: (District, Brgy, Purok)	Physical Accomplishment							Financial Accomplishment			Schedule of Implementation			Remarks a) Problems/ Issues Encountered b) Actions Taken c) Recommendati ons	
		Performance Indicator	Annual Target	Actual				T O T A L	Outcome ¹	Approved Appropriation/ Fund Source	Disburse- ment to date	% of Utilization to date	Time frame	Date Started		Date Comple ted
				1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.									
General Administration	All in Davao City								P/S – P18,110,630 MOOE – 4,475,176 CO – 520,000 P 23,105,806 =====	P/S –P18,043,014.36 MOOE– 3,793,791 CO – 325,160 P 22,161,965 =====	P/S – 99.6% MOOE – 85% CO – 63% 84% =====					
1. Plans and directs all administrative activities and service functions of the office																
a) Personnel Management								Effective personnel management								
Vouchers		no. of vouchers	64	10	9	15	30	64				12 mos.	01/01/2015	12/31/2015	none	
Payrolls (processing/review)		no. of payrolls	32	50	42	33	33	33				12 mos.	01/01/2015	12/31/2015	none	
Vacation Leave & Sick Leave Applications		no. of VL/SL applications	100	85	107	65	50	307				12 mos.	01/01/2015	12/31/2015	none	
Updates Personnel Folders		no. of plantilla	43	41	41	40	40	40				12 mos.	01/01/2015	12/31/2015	none	
Certification Issuance & Other Communications		no. of cert./comm..	500	160	166	213	100	639				12 mos.	01/01/2015	12/31/2015	none	
Annual/Quarterly Reports (HRMO, CPDO, GSO)		no. of reports	10	3	3	5	5	16				12 mos.	01/01/2015	12/31/2015	none	
Loans (GSIS/HDMF/ONB) Certifications, etc.		no. of loans	40	15	25	18	15	73				12 mos.	01/01/2015	12/31/2015	none	
Prepares/submits OPCR		no. of report	1	-	1	1	-	1								
b) Records Management		no. of employees	43	41	41	40	40	40	Effective records management							
Checks/reviews/submits IPCR																
Incoming Communications		no. of communications	300	84	48	193	388	713				12 mos.	01/01/2015	12/31/2015	none	
Outgoing Communications		no. of communications	300	71	37	72	159	339				12 mos.	01/01/2015	12/31/2015	none	

Maintains Folders		no. of folders	1,200	330	330	330	330	1,320					12 mos.	01/01/2015	12/31/2015	none
c) Supply & Property Utilization									Updated record of office supplies availability							
PRs, POs, Vouchers, RIVs		no. of documents	200	46	36	118	30	230	Documents prepared/ submitted for approval				12 mos.	01/01/2015	12/31/2015	none
Supplies/Property Issuances/ Inventory/Insp.		no. of supplies/ property issuances	200	36	51	247	20	354	Records of supplies issuances/utilization				12 mos.	01/01/2015	12/31/2015	none
Utilization Reports (GSO)		no. of reports	18	26	8	10	10	54					12 mos.	01/01/2015	12/31/2015	none
Consolidates Annual Supplies & Procurement Plan		no. of ASPP	1	1	1	1	1	1					12 mos.	01/01/2015	12/31/2015	none
Utilization of Supplies		No. of reports	80	21	18	18	23	80								
SSMI/Waste Materials Reports		no. of reports	12	3	3	3	3	12								
d) Budget Preparation									Efficient budget preparation				12 mos.	01/01/2015	12/31/2015	none
Prepares budget requests for allotment		no. of documents	30	12	12	4	12	30					12 mos.	01/01/2015	12/31/2015	none
Controls fund – PS, MOOE, CO		no. of accounts	4	4	4	4	4	4					12 mos.	01/01/2015	12/31/2015	none
Evaluates semi-annual account as to appropriation and expenditures		no. of accounts	4	4	4	4	4	4					12 mos.	01/01/2015	12/31/2015	none
Prepares Budget Proposal		no. of accounts	4	4	4	4	4	4								
e) Maintenance and Repair									Friendly atmosphere				12 mos.	01/01/2015	12/31/2015	none
Facilitates repair requests		no. of requests	20	8	8	3	11	20					12 mos.	01/01/2015	12/31/2015	none
Disposes waste materials/units		no. of disposals	50	14	14	-	-	28					12 mos.	01/01/2015	12/31/2015	none
Accounts and attends repair		no. of repairs	20	6	6	4	4	20					12 mos.	01/01/2015	12/31/2015	none
2. Serves as the center of communications; Maintains linkages with other offices/depts									Proper coordination							
a) Market Committee Operation Sub-committee & processing raffles		no. of meetings	12	3	3	3	3	12					12 mos.	01/01/2015	12/31/2015	none
b) Other Government Committees		no. of meetings	100	30	34	34	30	128					12 mos.	01/01/2015	12/31/2015	none
c) Clerical Services to Special Projects		no. of documents	200	55	60	60	60	235					12 mos.	01/01/2015	12/31/2015	none
d) Clerical Services to Other Offices		no. of documents	300	85	90	90	90	355					12 mos.	01/01/2015	12/31/2015	none
e) For approval – Documents from other Offices									Proper coordination							
- Purchase Requests		no. of PRs	8,000	1765	1294	1067	593	4719					12 mos.	01/01/2015	12/31/2015	none
- Purchase Orders		no. of POs	8,000	1003	1216	1204	1553	4976					12 mos.	01/01/2015	12/31/2015	none
- Vouchers		no. of vouchers	11,341	5117	6224	4895	7574	23810					12 mos.	01/01/2015	12/31/2015	none
- Checks		no. of checks	11,341	5117	6224	4895	7574	23810					12 mos.	01/01/2015	12/31/2015	none
- Payrolls		no. of payrolls	4,633	1989	2664	2646	2998	10297					12 mos.	01/01/2015	12/31/2015	none
- Contract/MOA		no. of contracts/MOA	100	26	48	27	27	128								

- Endorsement Order of Demolition		no. of comm..	200	33	39	12	9	93					12 mos.	01/01/2015	12/31/2015	none
- Program of Work (Original/ Revised)		no. of POWs	239	174	65	50	39	328					12 mos.	01/01/2015	12/31/2015	none
- Notice to Commence Work		no. of notices	912	179	733	31	559	1502					12 mos.	01/01/2015	12/31/2015	none
- Sketch Plan		no. of sketch plans	239	174	65	50	39	328					12 mos.	01/01/2015	12/31/2015	none
- Award of Contract		no. of awards	912	179	733	31	559	1502					12 mos.	01/01/2015	12/31/2015	none
- Program designs		no. of program designs	485	264	221	179	115	779					12 mos.	01/01/2015	12/31/2015	none
- Lingap assistance		no. of documents	1500	297	507	754	526	2,084								
- Utilization reports		no. of Utilization reports	1500	450	442	581	1038	2,511								
- Abstracts		no. of documents	2000	435	754	830	900	2,919								
-Other documents processed		no. of documents	5000	1441	1940	1915	812	6,108								
3. Recommends policies, standards and guidelines; For administrative development procedures																
a) Memorandum Order Issuances/ Administrative Orders/Office Orders Issuance		no. of memo orders	500	64	49	1038	783	1,934					12 mos.	01/01/2015	12/31/2015	none
b) Proclamations		no. of proclamations	4	1	-	2	0	3					12 mos.	01/01/2015	12/31/2015	none
4. Conducts researches & studies relative to management and administration of the City Government																
a) Research and Statistics		no. of studies/ researches	1	1	1	1	1	1					12 mos.	01/01/2015	12/31/2015	none
b) Data banking as basis for making workable plans/programs		no. of data bank	1	1	1	1	1	1					12 mos.	01/01/2015	12/31/2015	none
5. Designs administrative plans & strategies of the office through coordination within/other concerned offices/agencies																
a) Public info. campaign/dissemination on natural disasters/events (i.e. transport strike, typhoons)		no. of plan/event	1	1	1	1	1	1	Operationalized environmental policy				12 mos.	01/01/2015	12/31/2015	none
b) Access to national and local government agencies re: social services/referral systems		no. of plan/strategy	1	1	1	1	1	1					12 mos.	01/01/2015	12/31/2015	none
c) Waste segregation program in coordination with CENRO		no. of plan/strategy	1	1	1	1	1	1					12 mos.	01/01/2015	12/31/2015	none
d) Motorpooling system – make available vehicles for urgent use		no. of plan/strategy	1	1	1	1	1	1					12 mos.	01/01/2015	12/31/2015	none
e) Rehabilitation of comfort rooms at the executive department		no. of comfort rooms	5	-	-	-	-	-					12 mos.	01/01/2015	12/31/2015	none
f) District management services program		no. of districts	9	9	9	9	9	9					12 mos.	01/01/2015	12/31/2015	none
6. Reviews & determines the validity of programs/projects – Infra Components		no. of BDF & City-funded projects/mo.	100	47	32	32	39	150					12 mos.	01/01/2015	12/31/2015	none
7. Assists in informal management audit, project assessment and program review		no. of management audit/project assessment	2	1	1	1	1	4					12 mos.	01/01/2015	12/31/2015	none
8. Makes periodic monitoring of programs and projects		no. of months	12	3	3	3	3	12					12 mos.	01/01/2015	12/31/2015	none

9. Facilitates program during national and legal holidays a) Araw ng Dabaw Celebration b) Araw ng Kagitingan c) Philippine Independence Day d) Jose Rizal's Birthday e) Ninoy Aquino Day f) Kadayawan sa Dabaw g) National Heroes' Day h) Andres Bonifacio Day i) Jose Rizals' Death Anniversary		no. of holidays	7	1	3	2	2	8				12 mos.	01/01/2015	12/31/2015	none
10. Assists in conducting organizational development of the local government with the end view of instituting effective administrative reforms		no. of assessment	1	1	1	1	1	1				12 mos.	01/01/2015	12/31/2015	none
11. Unveiling of new street names		no. of streets renamed	-	-	-	-	-	-							No new streets renamed this year
Management Services Project	All in Davao City									P 1,807,848	P 1,474,064	82 %			
Provides clerical/technical support to the Office of the City Administrator		no. of offices provided with clerical/technical support	5	3	3	3	3	12	Knowledge and skills proficiency			12 mos.	01/01/2015	12/31/2015	none
Infra and Non-Infra Project Inspection & Evaluation and Special Concerns Project	All in Davao City									P 2,799,696	P 2,492,838	89 %			
1. Monitors the different infrastructure and non-infrastructure projects including billboards and signages in the different city streets whether it is on-going, completed or proposed		no. of projects	550	749	528	453	868	2,598				12 mos.	01/01/2015	12/31/2015	none
2. Reviews and evaluates plans & program of works of proposed infrastructure and non-infrastructure projects including billboards and signages installed		no. of projects	550	174	65	50	174	463				12 mos.	01/01/2015	12/31/2015	none
3. Prepares report and provides information in relation to the development of infrastructure and non-infrastructure projects undertaken by the city		no. of reports	550	749	528	453	868	2,598				12 mos.	01/01/2015	12/31/2015	none

Outcomes are direct benefits as a result of target groups using outputs. Direct benefits are those which still can be attributed to efforts of the program/project/organization, e.g. change in knowledge, skills, attitude/opinions, behaviour, condition, status, morbidity, mortality.

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Date: Feb. 26, 2016

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Date: Feb. 26, 2016