

**PMC QUARTERLY ACCOMPLISHMENT REPORT
NON-INFRASTRUCTURE PROGRAMS AND PROJECTS
As of June 15, 2016, CY 2016**

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) Recommendations	
		Performance Indicator	Annual Target	Actual				Outcome ¹	Approved Appropriation/ Fund Source	Disbursement to date	% of Utilization to date	Time frame	Date Started		Date Completed
				1 ST QTR	2 ND QTR	TOTAL	PERCENT								
General Administration	All in Davao City							P/S - P19,883,562 MOOE - 4,053,545 CO - 570,000 P 24,507,097 =====	P/S - P8,144,299 MOOE - 1,841,075 CO - 205,250 P 10,190,624 =====	P/S - 42% MOOE - 45% CO - 36% 42% =====					
1. Plans and directs all administrative activities and service functions of the office															
a) Personnel Management							Effective personnel management								
Vouchers		no. of vouchers	64	18	18	36	56%				5.5 mos.	01/04/2016	06/15/2016	none	
Payrolls (processing/review)		no. of payrolls	32	58	67	125	390%				5.5 mos.	01/04/2016	06/15/2016	none	
Vacation Leave & Sick Leave Applications		no. of VL/SL applications	100	48	58	106	196%				5.5 mos.	01/04/2016	06/15/2016	none	
Updates Personnel Folders		no. of plantilla	43	34	34	34	100%				5.5 mos.	01/04/2016	06/15/2016	From 43 to 34: 5 transferred to CMO, 2 promoted, and 2 retired	
Certification Issuance & Other Communications		no. of cert./comm..	500	170	187	357	71%				5.5 mos.	01/04/2016	06/15/2016	none	
Annual/Quarterly Reports (HRMO, CPDO, GSO, GSIS)		no. of reports	10	9	9	18	180%				5.5 mos.	01/04/2016	06/15/2016	Including PES of Job Orders	
Loans (GSIS/HDMF/ONB) Certifications, etc.		no. of loans	40	16	9	25	63%				5.5 mos.	01/04/2016	06/15/2016	none	
Prepares/submits OPCR		no. of report	1	1	-	1	100%				5.5 mos.	01/04/2016	06/15/2016	none	
b) Records Management								Effective records management							
Checks/reviews/submits IPCR		no. of employees	41	34	34	34	100%				5.5 mos.	01/04/2016	06/15/2016	From 43 to 34: 5 transferred to CMO, 2	

															promoted, and 2 retired
Incoming Communications		no. of communications	300	131	87	218	73%					5.5 mos.	01/04/2016	06/15/2016	none
Outgoing Communications		no. of communications	300	85	70	140	52%					5.5 mos.	01/04/2016	06/15/2016	none
Maintains Folders		no. of folders	1,200	470	470	470	100%					5.5 mos.	01/04/2016	06/15/2016	Due to Disposition of Records and turnover of other Records to Economic Enterprise
c) Supply & Property Utilization								Updated record of office supplies availability							
PRs, POs, Vouchers, RIVs		no. of documents	200	48	52	100	50%	Documents prepared/ submitted for approval				5.5 mos.	01/04/2016	06/15/2016	none
Supplies/Property Issuances/ Inventory/Insp.		no. of supplies/ property issuances	200	89	201	290	145%	Records of supplies issuances/utilization				5.5 mos.	01/04/2016	06/15/2016	none
Utilization Reports (GSO)		no. of reports	18	3	18	21	100%					5.5 mos.	01/04/2016	06/15/2016	none
Consolidates Annual Supplies & Procurement Plan		no. of ASPP	1	-	-	-	-					5.5 mos.	01/04/2016	06/15/2016	none
Utilization of Supplies		no. of reports	80	21	21	42	50%								none
SSMI/Waste Materials Reports		no. of reports	12	3	3	6	50%								none
d) Budget Preparation								Efficient budget preparation							
Prepares budget requests for allotment		no. of documents	30	9	6	15	50%					5.5 mos.	01/04/2016	06/15/2016	none
Controls fund – PS, MOOE, CO, SB, GS		no. of accounts	4	4	4	4	100%					5.5 mos.	01/04/2016	06/15/2016	Included Supplemental Budget and General Services
Evaluates semi-annual account as to appropriation and expenditures		no. of accounts	4	4	4	4	100%					5.5 mos.	01/04/2016	06/15/2016	none
Prepares Budget Proposal		no. of accounts	4	-	-	-	-								
e) Maintenance and Repair								Friendly atmosphere							
Facilitates repair requests/Accounts and attends repair		no. of requests	20	5	5	10	50%					5.5 mos.	01/04/2016	06/15/2016	Add: Accounts and attends repair function
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	6	50%					5.5 mos.	01/04/2016	06/15/2016	none
b) Other Government Committees		no. of meetings	100	34	34	68	68%					5.5 mos.	01/04/2016	06/15/2016	none
c) Clerical Services to Special Projects		no. of documents	200	60	60	120	60%					5.5 mos.	01/04/2016	06/15/2016	none
d) Clerical Services to Other Offices		no. of documents	300	90	90	180	60%					5.5 mos.	01/04/2016	06/15/2016	none
e) For approval – Documents from other Offices								Proper coordination							

- Purchase Requests		no. of PRs	8,000	654	1149	1803	23%					5.5 mos.	01/04/2016	06/15/2016	none
- Purchase Orders		no. of POs	8,000	245	1203	1448	18%					5.5 mos.	01/04/2016	06/15/2016	none
- Vouchers		no. of vouchers	8,000	4540	5015	9555	119%					5.5 mos.	01/04/2016	06/15/2016	none
- Checks		no. of checks	10,000	4540	5015	9555	96%					5.5 mos.	01/04/2016	06/15/2016	none
- Payrolls		no. of payrolls	3,000	1435	2811	4246	142%					5.5 mos.	01/04/2016	06/15/2016	none
- Contract/MOA		no. of contracts/MOA	100	31	32	63	63%								
- Endorsement Order of Demolition		no. of orders	200	10	9	19	9%					5.5 mos.	01/04/2016	06/15/2016	Target has to be reduced. No more demolition for private structures.
- Program of Work (Original/ Revised)		no. of POWs	100	80	39	119	119%					5.5 mos.	01/04/2016	06/15/2016	none
- Notice to Commence Work		no. of notices	100	235	229	464	464%					5.5 mos.	01/04/2016	06/15/2016	none
- Sketch Plan		no. of sketch plans	100	80	39	119	119%					5.5 mos.	01/04/2016	06/15/2016	none
- Award of Contract		no. of awards	550	173	284	457	83%					5.5 mos.	01/04/2016	06/15/2016	none
- Program designs		no. of program designs	100	253	185	438	438%					5.5 mos.	01/04/2016	06/15/2016	none
- Lingap assistance		no. of documents		592	544	1136	-					5.5 mos.	01/04/2016	06/15/2016	Additional documents received from other offices for approval
- Utilization Reports		no. of Utilization Reports		161	446	607	-					5.5 mos.	01/04/2016	06/15/2016	
- Abstracts		no. of documents		331	829	1160	-					5.5 mos.	01/04/2016	06/15/2016	
-Other documents processed		no. of documents		891	759	1650	-					5.5 mos.	01/04/2016	06/15/2016	
-Individual documents processed				674	481	1155	-					5.5 mos.	01/04/2016	06/15/2016	
3. Recommends policies, standards and guidelines; For administrative development procedures															
a) Memorandum Order Issuances/Administrative Orders/Office Orders Issuance		no. of memo orders	500	733	602	1335	267%					5.5 mos.	01/04/2016	06/15/2016	none
b) Proclamations		no. of proclamations	4	-	-	-	-					5.5 mos.	01/04/2016	06/15/2016	none
4. Conducts researches & studies relative to management and administration of the City Government															
			6	3	3	6	100%								
a) Research and Statistics		no. of studies/researches	1	1	1	1	100%					5.5 mos.	01/04/2016	06/15/2016	none
b) Data banking as basis for making workable plans/programs		no. of data bank	1	1	1	1	100%					5.5 mos.	01/04/2016	06/15/2016	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	100%	Operationalized environmental policy				5.5 mos.	01/04/2016	06/15/2016	none
b) Access to national and local government agencies re: social services/referral systems		no. of plan/strategy	1	1	1	1	100%					5.5 mos.	01/04/2016	06/15/2016	none
c) Waste segregation program in coordination with CENRO		no. of plan/strategy	1	1	1	1	100%					5.5 mos.	01/04/2016	06/15/2016	none

d) Motorpooling system – make available vehicles for urgent use		no. of plan/strategy	1	1	1	1	100%					5.5 mos.	01/04/2016	06/15/2016	none
e) Rehabilitation of comfort rooms at the executive department		no. of comfort rooms	1	-	14	14	-					5.5 mos.	01/04/2016	06/15/2016	Total Cost – P3.2 million
f) District management services program		no. of districts	9	9	9	9	100%					5.5 mos.	01/04/2016	06/15/2016	none
6. Reviews & determines the validity of programs/projects – Infra components		no. of BDF & City-funded projects/mo.	100	80	39	119	119%					5.5 mos.	01/04/2016	06/15/2016	none
7. Assists in informal management audit, project assessment and program review		no. of management audit/project assessment	2	1	1	2	100%					5.5 mos.	01/04/2016	06/15/2016	none
8. Makes periodic monitoring of programs and projects		no. of months	12	3	3	6	50%					5.5 mos.	01/04/2016	06/15/2016	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 Rizal's Death Anniversary		no. of holidays	7	1	3	4	57%					5.5 mos.	01/04/2016	06/15/2016	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	100%					5.5 mos.	01/04/2016	06/15/2016	none
11. Unveiling of new street names		no. of streets renamed	1	-	-	-	-								
Management Services Project	All in Davao City								P 1,807,848	P 553,125.66	31%				
Provides clerical/technical support to the Office of the City Administrator		no. of offices provided with clerical/technical support	5	2	3	5	100%	Knowledge and skills proficiency				5.5 mos.	01/04/2016	06/15/2016	none
Infra and Non-Infra Project Inspection & Evaluation and Special Concerns Project	All in Davao City								P 2,799,696	P 1,179,402.43	42%				
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	849	610	1459	265%					5.5 mos.	01/04/2016	06/15/2016	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	80	39	119	22%					5.5 mos.	01/04/2016	06/15/2016	none
3..Prepares report and provides information information in relation to the development development of infrastructure and non-infra-structure projects undertaken by the city		no. of projects	550	849	610	1459	265%					5.5 mos.	01/04/2016	06/15/2016	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: June 20, 2016

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Date: June 20, 2016