

QUARTERLY PHYSICAL REPORT OF OPERATION
Details of Accomplishment
4th Quarter (October , 2015 – December 31, 2015)

STAFF/REGIONAL OFFICE: **NEDA RO XI**

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. Review on the on the Improvement of Health Services and Facilities 2. Evaluating the Minimum Wage System in the Philippines 3.				
TOTAL NUMBER OF POLICIES REVIEWED:		TOTAL NUMBER OF POLICIES REVIEWED WITHIN PRESCRIBED PERIOD=	TOTAL NUMBER OF POLICIES REVIEWED WITH NO ADVERSE FEEDBACK RECEIVED=	

* 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. 2. 3.				
TOTAL NUMBER OF POLICIES REVIEWED:		TOTAL NUMBER OF POLICIES REVIEWED WITHIN PRESCRIBED PERIOD=	TOTAL NUMBER OF POLICIES REVIEWED WITH NO ADVERSE FEEDBACK RECEIVED=	

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

Performance Indicator Set 2

QUANTITY: Number of plans prepared/ updated.

QUALITY: PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs). (Note: PDP and RDPs will not be updated in 2015.)

TIMELINESS: Plans prepared/ updated within schedule.

NAME OF PLAN DOCUMENT	2015 TARGET	ACCOMPLISHMENT AS OF Q4	REMARKS
Philippine Development Plan – Results Matrix (PDP-RM) (c/o MES)	1 RM Review Assessment Report	RDC XI-approved Progress Report on the Updated Davao Region Development Plan, 2014-2016 RMs	
2015-2045 National Physical Framework Plan (NPFP) (c/o RDS)			Per CY 2015 RDO Work Program
Spatial Development Framework (SDF) (c/o NROs)	Refined Area Spatial Development Framework	RDC XI-approved <i>Davao Region Spatial Development Framework</i> , 2015-2045	Per CY 2015 RDO Work Program

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
a. NEDA Board b. NEDA Board Committees ICC-TB ICC-CC INFRACOM SDC CTRM RDCom	<u>1</u> (Nov. 6)	1	6	6 or 100%	1 day before the meeting	1 day before the meeting	y	Satisfaction rate was derived from results of the Customer Feedback Survey (respondents are approximately 30% of quorum)
c. NLUC RDCs Full Council	1 (Dec. 15)	1	64	95%	1 day before the meeting	1 day before the meeting	Y	Continued implementation of the "paperless meeting" wherein agenda folders were forwarded to members thru emails 8 RDC XI Resolutions approved
Execom Sectoral committee	<u>1</u> (Dec 15)	1	15	85%	1 day before meeting	1 day before meeting	Y	

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
SDC	1 (Dec. 8)	1	39	100%	1 day before meeting	1 day before meeting	Y	6 EDC XI Resolutions passed
EDC	1 (Dec. 4)	1	40	100%	1 day before meeting	1 day before meeting	Y	
MFC	1 (Dec. 9)	1	37	90%	1 day before meeting	1 day before meeting	Y	
DAC	1 (Dec. 2)	1	38	90%	1 day before meeting	1 day before meeting	Y	
RLUC	1 (Dec. 10)	1	25	90%	1 day before meeting	1 day before meeting	Y	
IDC	1 (Dec. 3)	1	23	100%	1 day before meeting	1 day before meeting	Y	
Advisory committee d. Other inter-agency committees MC-IHDC IAC on Trade in Services EDC PCSD MICC IATCP INFRACOM-Sub-Committee on Water PIO								

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
NPMC RPMC (NRO XI)	1	1	15	100%	1day before meeting	1 day before meeting	Y	
		TOTAL NO. OF MINUTES OF MEETINGS PREPARED=	% OF MEMBERS WHO WERE SATISFIED WITH THE COMPLETENESS AND ACCURACY OF MEETING DOCUMENTS PREPARED AND RELEASED =	% OF MEETING DOCUMENTS RELEASED WITHIN THE PRESCRIBED TIMEFRAME =				

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:	2015 TARGETS	2015 Q4 TARGETS	2015 Q4 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						
b. Merchandise Exports	12	3						
c. Merchandise Imports	12	3						
d. Consumer Price Index	12	3						
e. Labor and Employment	4	1						
f. Poverty Statistics	1							
g. Integrated Survey of Selected Industries	12	3						
TOTAL NUMBER OF ECONOMIC	<u>57</u>	<u>14</u>		% OF ECONOMIC	% OF ECONOMIC REPORTS SUBMITTED TO THE PRESIDENT WITHIN			

REPORTS =				REPORTS WITH NO NEGATIVE FEEDBACK RECEIVED =	PRESCRIBED TIMELINE =	
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c/o NROs

REGIONAL ECONOMIC REPORTS	2015 TARGETS	2015 Q4 TARGETS	2015 Q4 ACTUAL ACCOMPLISHMENT	RECEIVED NEGATIVE FEEDBACK ON COMPLETENESS AND ACCURACY OF CONTENT/INFORMATION (Y for yes and N for no)	DATE OF SUBMISSION TO THE RDC		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. Annual RES b. Quarterly RES		1 QRES	1 RDC XI endorsed QRES	N	Within 4 th Quarter	Dec. 15	Y	
TOTAL NUMBER OF ECONOMIC REPORTS=				% OF ECONOMIC REPORTS WITH NO NEGATIVE FEEDBACK RECEIVED =	% OF ECONOMIC REPORTS SUBMITTED TO THE PRESIDENT WITHIN PRESCRIBED TIMELINE =			

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	2015 TARGET	STATUS AS OF Q4	TARGET SCHEDULE OF UPDATING/ COMPLETION	REMARKS
a. Public Investment Program (PIP) (c/o PIS)	1 Report on the Revalidated PIP			
b. Comprehensive and Integrated Infrastructure Program (CIIP) (c/o IS)	1 Updated 2014-2016 CIIP Working Draft prepared			
c. Regional Development Investment Programs (c/o NROs)	Revalidated Regional Development Investment Plan	RDC XI-approved CY 2017 Annual Investment Program for Davao Region	3 rd -4thQ 2015	Per 2015 RDO Work Program; completed on December 29, 2015

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 2015) **(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 UNIT	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
Q4						
1. 1. Davao Light Rail Transit Project	<u>NRO XI</u>	Davao City	<u>Y</u>			<u>Project Evaluation Report (PER) due on January 2016.</u>
2.						
3.						
TOTAL NUMBER OF PROJECTS APPRAISED =						
	1					

*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. 2. 3. 4. 5. 6.		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	FY 2015 TARGETS	FY 2015 Q4 TARGETS	FY 2015 Q4 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	4	1						
Grants Report	2	1						
Cost Overrun	4	1						
Alert Mechanism	4	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 NPPS and NROs)

NAME OF DOCUMENT	ENDORSED BY THE NEDA SECRETARIAT (Y for Yes and N for No)	DATE OF RELEASE		REMARKS
		TARGET	ACTUAL	
a. Socio-economic Report (SER) b. 2014 Annual Regional Development Report (RDR)	Y	1 RDR	1 RDC XI- endorsed CY 2014 Davao Region Development Report (DRDR)	
TOTAL = 16	% OF REPORTS ENDORSED BY THE NEDA SECRETARIAT =	% OF REPORTS RELEASED WITHIN SCHEDULE=		

(c/o MES)

	FY 2015 TARGETS	FY 2015 Q4 TARGETS	FY 2015 Q4 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	12	No quarterly targets for monitoring visits				
Number of missions conducted	As need arises	As need arises				
Number of program/project monitoring and evaluation conducted	At least 30	No quarterly targets for monitoring visits				
Re-evaluation of projects requiring changes in scope, cost, time, etc.	As need arises	As need arises				

(c/o NROs)

	2015 Targets	2015 Q4 Targets	2015 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	40-50	More or less 10	180 – regular programs and projects 8 – Pablo Rehabilitation Program (PRP)	N	Y	

No. of monitoring visits conducted	4	1	1 – regular field monitoring 1 – PRP monitoring	N	Y	
No. of RPMES reports prepared						
No. of RPMES reports prepared	8 Field Monitoring Reports (4 on Regular Monitoring, 4 on Pablo Projects) 4 Project Monitoring Reports	4 FMR-regular 4 FMR – Pablo projects 4 PMR	1 – field monitoring report for regular programs and projects 1 – report for PRP			

LOCALLY-FUNDED PROJECTS

PROJECT NAME	2015 TARGETS				2015 Q4 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
a. Communication and Advocacy Program – Support Project (CAP-SP) (c/o DIS)	90% of projects/ activities implemented	90% of projects/ activities implemented	90% of projects/ activities implemented	90% of projects/ activities implemented		
b. Implementation of the Management Information System Network (NEDA Information Network Project) (c/o ICTS)					Regular updating of the NEDA and RDC XI websites	
Establish WAN connection for NEDA Central Office (NCO) and Regional Offices (NRO XI)				2 websites maintained (1 NEDA XI and 1 RDC XI)	2 websites maintained (1 NEDA XI and 1 RDC XI)	
Activities to provide or upgrade ICT resources (equipment or supplies)	2	1	1			
Activities to enhance communication system	2	1	1			
Activities to acquire backup internet bandwidth service	1	1	1			
Information systems/databases established/developed		1	1			
Activities to implement or upgrade network maintenance and/or	1		1			

PROJECT NAME	2015 TARGETS				2015 Q4 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
protection service						
ICT skill enhancement/ productivity trainings conducted/attended	1	2	2	2		
Services of ICT consultant engaged	1					
c. NEDA Contract Price Escalation Database System (c/o IS)						
d. Value Engineering/ Value Analysis (VE/VA) Project (c/o IS)						
Consulting Services for On-the-Job Capacity Building on VE/VA of Infrastructure Projects	Procurement process completed in 2015					
Value Analysis Options for Water Security in Metro Manila						
Technical Study on the Water Resources Infrastructure Sector (Development of a Unit Cost Study for the Irrigation Subsector)	Targets for 2015: <ul style="list-style-type: none"> Finalized TOR Consultant selected through competitive bidding Notice to Proceed issued Study to commence in 2015 <i>Specific timelines of deliverables are indicated in the TOR</i>					
e. Public-Private Partnership Capacity Building Project (c/o AdS)	3 TORs prepared	1 training conducted	2 trainings conducted			

SPECIAL PURPOSE FUND

PROJECT NAME	2015 TARGETS				2015 Q3 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
Feasibility Studies (F/S) Fund (c/o IS)						
1. F/S of the Establishment of a Commercial Sweet Sorghum Plantation and Construction of a Sweet Sorghum Syrup Processing Plant	<ul style="list-style-type: none"> Issuance of Notice to Proceed (NTP); Conduct of consultation meeting with Consulting Firm; and 	<ul style="list-style-type: none"> Interim Report (for comments). 	<ul style="list-style-type: none"> Draft Final Report Final Report (for comments). 			

PROJECT NAME	2015 TARGETS				2015 Q3 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
	<ul style="list-style-type: none"> Inception Report (for comments). 					
2. Nationwide Fish Ports Project (NFPP)		<ul style="list-style-type: none"> Review of Technical and Financial Proposals Conduct of Post-Qualification 	<ul style="list-style-type: none"> Issuance of NOA Conduct of Contract Negotiation Issuance of NTP 			
3. Mindanao Railway Project (MRP)		<ul style="list-style-type: none"> Conduct of Shortlisting process Conduct of Pre-Proposal Conference 	<ul style="list-style-type: none"> Review of Technical and Financial Proposals Conduct of Post-Qualification Issuance of NOA Conduct of Contract Negotiation Issuance of NTP 			
4. Ilocos Norte Irrigation Project Phase II (INIP 2)	Notice to Proceed (NTP) issued. Targets are based on the outputs as specified in the respective Contracts.					
5. Conduct of F/S for Kabulnan 2 Multipurpose Irrigation and Power Project	Notice to Proceed (NTP) issued. Targets are based on the outputs as specified in the respective Contracts.					
6. Conduct of F/S for Non-Revenue Water (NRW) Reduction and Control Projects and Concept Designs for Sanitation Projects.	NOA and NTP issued. Targets are based on the outputs as specified in the respective Contracts.					
Pipeline Projects for F/S Fund						
3 rd batch of projects		<ul style="list-style-type: none"> Shortlisting of projects 	<ul style="list-style-type: none"> Approval of the shortlisted projects of 	<ul style="list-style-type: none"> Conduct of Eligibility and Shortlisting process 		

PROJECT NAME	2015 TARGETS				2015 Q3 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
			the INFRACOM • Preparation of the TOR • Start of procurement process (Posting of the Request for EOI and Submission of Eligibility Documents)	• Conduct of Pre-Proposal Conference • Review of Technical and Financial Proposals • Conduct of Post-Qualification • Issuance of NOA • Conduct of Contract Negotiation • Issuance of NTP		

FOREIGN-ASSISTED PROJECTS

PROJECT NAME	FY 2015 TARGETS	FY 2015 Q4 TARGETS	FY 2015 Q4 ACTUAL ACCOMPLISHMENTS	PERCENTAGE OF ACCOMPLISHMENT	REMARKS
a. Capacity Development Technical Assistance (CDTA) Results-Oriented Strategic Planning and Development Management for Inclusive Growth (c/o PIS)					
b. Phil- Wealth Accounting and Valuation of Ecosystem Services (c/o ANRES)					
c. Japanese Grant Aid for Human Resource Development Scholarship (JDS) Project (c/o PIS)					
d. Philippine-Australia Human Resource and Organizational Development Scholarship Facility (PAHRODF) (c/o PIS)					
e. Project No. 00082115 Sustaining the Effective and Efficient ODA Management and Monitoring (Successor of ODA Project) (c/o PIS)					
f. Addressing the Impacts of Climate Change					

PROJECT NAME	FY 2015 TARGETS	FY 2015 Q4 TARGETS	FY 2015 Q4 ACTUAL ACCOMPLISHMENTS	PERCENTAGE OF ACCOMPLISHMENT	REMARKS
in the Philippine Agriculture Sector Project (NEDA-IFPRI Project) (c/o ANRES)					
g. Integrating Climate Change and Disaster Risk Reduction and Management in Investment Programming Processes (c/o ANRES)					

SUPPORT TO OPERATIONS

PERFORMANCE INDICATOR	FY 2015 TARGETS	FY 2015 Q4 TARGETS	FY 2015 Q4 ACTUAL ACCOMPLISHMENTS	REMARKS
			Conducted one (1) Davao Region Development Research Agenda Utilization Forum	
			Facilitated one (1) meeting of the Communication for Development Network (C4DNet)	
			Maintained the NRO XI and RDC XI Websites	
			Conducted one (1) Basic Training on Infographics	
			Maintained the NRO XI Intranet	

GENERAL ADMINISTRATIVE AND SUPPORT SERVICES

PERFORMANCE INDICATOR	FY 2015 TARGETS	FY 2015 Q4 TARGETS	FY 2015 Q4 ACTUAL ACCOMPLISHMENT REPORT	PERCENTAGE OF ACCOMPLISHMENT REPORT	REMARKS
Leadership and Management					
Implementation of Quality Management System (QMS) thru ISO certification	ISO Third Party Audit and Certification Acquired		IQA Regular Audit Fri, October 16 & 19, 2015	100%	
Implementation of the Strategic Performance Management System (SPMS)	Preparation of 2015 Office/Division Performance Commitment and Review (OPCR/DPCR), DPCR and IPCR forms	OPCR, DPCRs and IPCRs and WFP prepared	-Updated the 2015 OPCR, DPCRs and IPCRs -Prepared accomplishment report per OPCR, DPCRs and IPCRs -Prepared the 2016	100%	

	and Work and Financial Program (WFP)		Office/Division/Individual Performance Commitment & Review (PCRs) -Prepared the CY 2016 WFP		
Human Resource Development and Management			HR-PRIME Re-Orientation and Mock Assessment on Oct. 8, 2015	100%	
			PRIME-HRM Onsite Assessment on Nov. 3-5, 2015	100%	
Implementation of Productivity Improvement and Staff Development Programs	100% Implementation of Productivity Improvement and Staff Development Programs	Conduct of Various Training Activities	NEDA XI Internal Planning Conference Cum Family Day & Year-end Fellowship on Dec. 21-23, 2015	100%	
			Admin Officers' and Financial Officers' Conference and Seminar on Sept. 30-Oct. 2, 2015	100%	
			AIP Workshop on October 12, 2015	100%	
			ICS Integrated Planning Course on September 28, 2015 – , October 2, 2015	100%	
			Introductory Course on Investment Appraisal October 19, 2015- October 23, 2015	100%	
Financial Resources Management Services					
Preparation of the FY 2016 Budget Proposal	Preparation of the NEDA-RDC XI FY 2016 Budget Proposal	NEDA-RDC XI FY 2016 Budget Proposal prepared	Continued the Updating of the revised GAD Plan and Budget for FY 2016 per MFO	100%	
Preparation of Budget Utilization Reports (BURs)	12 BURs	3 BURs	Submitted 3 BURs	100%	
Preparation of Financial Accountability Reports FARs	24 FARs-NEDA XI & 24 FARs-RDC XI	6 FARs-NEDA XI & 6 FARs-RDC XI	Submitted 3rd Qtr. CY 2015 six (6) FARs for NEDA XI & six (6) FARs for RDC XI	100%	
Preparation of Statements of Allotments, Obligations and Balances (SAOBs)	12 SAOBs-NEDA XI & 12 SAOBs-RDC XI	3 SAOBs-NEDA XI & 3 SAOBs-RDC XI	Submitted 3 SAOBs for NEDA XI & 3 SAOBs for RDC XI	100%	

Preparation of Financial Performance Reports (FPRs)	12 FPRs-NEDA XI & 12 FPRs-RDC XI	3 FPRs-NEDA XI & 3 FPRs- RDC XI	Submitted 3 FPRs-NEDA XI & 3 FPRs- RDC XI for the 2 nd quarter	100%	
Preparation of Monthly Report on Disbursement (MRD)	12 Reports for NEDA XI & 12 for RDC XI	3 Reports for NEDA XI & 3 for RDC XI	Submitted 3 MRDs for NEDA XI & RDC XI for Sept., Oct., and Nov.	100%	
Physical Resources and Asset Management					
Information Systems Development and Maintenance	Development and Maintenance of NRO XI Information Systems	Maintenance of the following systems: 1)RDC XI Resolution Tracking System (RRTS) 2)Assignment Tracking and Performance Evaluation Information System (ATPEIS) 3.NEDA XI Personnel Information System (NPIS) 4.OPES Tracking System	Regularly maintained the RRTS, ATPEIS, NPIS and OPES Tracking System of NRO XI	100%	
Improvement and Rehabilitation of the NEDA-RDC XI Roof Deck Phase 2	Implementation of the Rehabilitation and Improvement of the NEDA-RDC XI Center Roof Deck (Phase 2)	Start of the implementation of the Phase 2 Project	Completion of the Rehabilitation and Improvement of the NEDA-RDC XI Center Roof Deck (Phase 2)	100.00%	
			Conducted procurement activities for the Repainting of the NEDA-RDC XI Center (Interior)		Notice of Award dated Dec. 18, 2015 and Notice to Proceed dated Dec. 22, 2015 were issued.
			Conducted procurement activities for the Installation, Testing and Commissioning of the 3-100 KVA New Service Entrance		Notice of Award dated Dec. 14, 2015 and Notice to Proceed dated Dec. 21, 2015 were issued.
			Delivery of one(1) unit	100%	

			motorized LCD Projector Screen , 33 conference chairs & and 9 conference tables for use at the NEDA-RDC XI Multi-Purposed at the Roof Deck		
			NEDA-RDC XI Center Landscaping and Greening Project (Phase 2)	98%	

NARRATIVE ACCOMPLISHMENT REPORT*

*should include the Staff/Office's **key accomplishment** for the 4th quarter of 2015.

*may include other accomplishments not covered by the performance indicators

APPROVED BY:

Maria Lourdes D. Lim

MARIA LOURDES D. LIM, CESO II

Regional Director