

QUARTERLY PHYSICAL REPORT OF OPERATION
Details of Accomplishment
2nd Quarter (April 1, 2015 – June 30, 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. 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.

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 Q2	REMARKS
Philippine Development Plan – Results Matrix (PDP-RM) (c/o MES)	1 RM Review Assessment Report		
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		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 CTRM RDCom NLUC - RLUC X	1	1	25	22 (90%)	1 day before meeting	1 day before meeting	Y	Semestral Meeting
c. RDCs Full Council	1	1	64	57 (90%)	1 day before meeting	1 day before meeting	Y	Conduct of "paperless" meetings starting 2 nd Qtr. 2015 (RDC XI Full Council Meeting was conducted on June 24, 2015)
d. RDC XI Advisory Committee	1	1	32	32 (100%)	day of the meeting	day of the meeting	Y	
Execom committee	1	1	37	37 (100%)	1 day before meeting	1 day before meeting	Y	
Sectoral committees MFC DAC	1	1	38	38 (100%)				Conduct of "paperless" meetings starting 2 nd Qtr. 2015

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	1 Discussion Minutes and 1 Action Minutes of Mtg. prepared 5 Resolutions prepared	26	100%	Notice of mtg.-1 week before the meeting Agenda/presentation material-1 day before the meeting	Notice of mtg.-1 week before the meeting Agenda/presentation material-1 day before the meeting	Y	
EDC	1	1	40	40	Discussion Minutes- June 17, 2015	June 16, 2015	Y	
IDC	2	2	23	23	1 day before meeting	1 day before meeting	y	
Special Committees RPMC	1	2	15	15	1 day before meeting	1 day before meeting	Y	
e. Other inter-agency committees MC-IHDC IAC on Trade in Services EDC PCSD MICC IATCP								

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
INFRACOM-Sub-Committee on Water PIO NPMC								
		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 and TSIS

MEMORANDA FOR THE PRESIDENT ON THE FOLLOWING ECONOMIC REPORTS:	2015 TARGETS	2015 Q2 TARGETS	2015 Q2 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 REPORTS =	<u>57</u>	<u>14</u>		% OF ECONOMIC REPORTS WITH NO NEGATIVE FEEDBACK RECEIVED =	% OF ECONOMIC REPORTS SUBMITTED TO THE PRESIDENT WITHIN PRESCRIBED TIMELINE =	
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c/o NROs

REGIONAL ECONOMIC REPORTS	2015 TARGETS	2015 Q2 TARGETS	2015 Q2 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	1							
b. Quarterly RES	3	1	0		End of 2 nd Qtr.	-		
TOTAL NUMBER OF ECONOMIC REPORTS=	4	1	0	% 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 Q2	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 Plans		3 rd -4thQ 2015	Per 2015 RDO Work Program

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 ICC-TB (Q2 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
Q2						
1. Migration of the People's Television Network, Inc. (PTNI) from Analog to Digital Terrestrial Television Broadcasting	NRO XI	PTNI	n/a	n/a	n/a	No Project Documents submitted yet
2. DCWD Sewerage System Project	NRO XI	Davao City	n/a	n/a	n/a	No Project Documents submitted yet

3. Saug River Multipurpose Project - Phase 1	NRO XI	NIA XI	N	Y	N	On-going Evaluation
4. Astorga Business and Industrial Park	NRO XI	ABIPCO	Y	Y	N	Endorsed by RDC XI
TOTAL NUMBER OF PROJECTS APPRAISED = 4						

*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 Q2 TARGETS	FY 2015 Q2 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							
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) - 1	Yes, endorsed by RDC XI	June 2015	June 2015	Regional Development Performance Assessment Report (RDPAR), 2010-2014 is the input for the President's SONA.
b. 2014 Annual Regional Development Report (RDR) - 0	-		-	
TOTAL = 1	% OF REPORTS ENDORSED BY THE NEDA SECRETARIAT =	% OF REPORTS RELEASED WITHIN SCHEDULE=		

(c/o MES)

	FY 2015 TARGETS	FY 2015 Q2 TARGETS	FY 2015 Q2 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 Q2 Targets	2015 Q2 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	60 projects	15 projects	19 projects monitored	N	Y	
No. of monitoring visits conducted	4 quarterly monitoring visits	1 quarterly monitoring visits	Conducted three (3) monitoring visits (April 27-30, 2015, May 20, 2015 and May 25-27, 2015) in Davao City, Davao Oriental and Compostela Valley .	N	Y	
No. of RPMES reports prepared						
Quarterly Project Monitoring Reports (QPMR) prepared	4 QPMRs	1 QPMR	Prepared the CY 2015 1 st Quarter PMR	N	Y	Presented and approved by the RPMC XI and RDC XI on June 22, 2015 and June 24, 2015, respectively.
Quarterly Field Monitoring Reports	4 FMRs	1 FMR	Prepared the CY	N	Y	Presented and approved by the

(FMRs)			2015 1 st Q FMR			RPMC XI and RDC XI on June 22, 2015 and June 24, 2015, respectively.
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LOCALLY-FUNDED PROJECTS

PROJECT NAME	2015 TARGETS				2015 Q2 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		
		- 1 Press Briefing conducted -1 C4DNet mtg. conducted			- 1 Press Briefing conducted -1 C4DNet mtg. conducted	
b. Implementation of the Management Information System Network (NEDA Information Network Project) (c/o ICTS) Establish WAN connection for NEDA Central Office (NCO) and Regional Offices (NROs)-NRO XI		1 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 protection service	1		1			

PROJECT NAME	2015 TARGETS				2015 Q2 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
ICT skill enhancement/ productivity trainings conducted/attended Services of ICT consultant engaged	1 1	2	2	2		
c. NEDA Contract Price Escalation Database System (c/o IS)						
d. Value Engineering/ Value Analysis (VE/VA) Project (c/o IS)						
Advisory Services for the Value Engineering/Value Analysis of the Infrastructure Projects (Long term/Medium Term Consultant) Advisory Services for the VE/VA of Infrastructure Projects a. Preparatory Activities b. Conduct of Capacity Building/Training Workshop on VE/VA to identified NEDA personnel and selected implementing agencies c. Conduct of VE/VA Orientation for Senior Managers VA of the NSCR Technical Study on the Water Resources Infrastructure Sector (Development of a Unit Cost Study for the Irrigation Subsector)						
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 Q2 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
a. Feasibility Studies (F/S) Fund (c/o IS)						
1ST BATCH OF PROJECTS						
1. Waste to Energy (WTE) Technology covering 178 Local Government Units (LGUs) in the Manila Bay Region	1. Issuance of Notice to Proceed (NTP). 2. Conduct of consultation meeting with Consulting Firm. 3. Inception Report (for comments)	First Interim Report (for comments)	1. Second Interim Report 2. Draft Final Report 3. Final Report (for comments)			
2. Kabulnan II Multipurpose Irrigation Project		Interim Report (for comments)	1. Draft Final Report 2. Final Report (for comments)			
3. Non-Revenue Water Reduction and Control Projects and Concept Design						
4. Commercial Sweet Sorghum Syrup Processing Plant in the Philippines						
2ND BATCH OF PROJECTS						
5. Ilocos Norte Irrigation Project, Stage 2 (INIP2)	1. Finalization of the Terms of Reference (TOR) 2. Conduct of Shortlisting process 3. Conduct of Pre-Proposal Conference	1. Review of Technical and Financial Proposals 2. Conduct of Post-Qualification Issuance of Notice of Award (NOA) 3. Conduct of Contract Negotiation 4. Issuance of Notice to Proceed (NTP)				
6. Nationwide Fish Ports Project (NFPP)						
7. Mindanao Railway Project (MRP)	Finalization of the TOR	1. Shortlisting process 2. Conduct of Pre-Proposal Conference	1. Conduct of Contract Negotiation 2. Issuance of NTP			

PROJECT NAME	2015 TARGETS				2015 Q2 ACCOMPLISHMENTS	REMARKS
	Q1	Q2	Q3	Q4		
		3. Review of Technical and Financial Proposals 4. Conduct of Post-Qualification Issuance of NOA				
3rd batch of projects	Shortlisting of projects and approval of the INFRACOM	1. Preparation of the TOR 2. Start of procurement process (Posting of the Request for EOI and Submission of Eligibility Documents)	1. Conduct of Eligibility and Shortlisting process 2. Conduct of Pre-Proposal Conference 3. Review of Technical and Financial Proposals 4. Conduct of Post-Qualification 5. Issuance of NOA	Conduct of Contract Negotiation Issuance of NTP		

FOREIGN-ASSISTED PROJECTS

PROJECT NAME	FY 2015 TARGETS	FY 2015 Q2 TARGETS	FY 2015 Q2 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					

PROJECT NAME	FY 2015 TARGETS	FY 2015 Q2 TARGETS	FY 2015 Q2 ACTUAL ACCOMPLISHMENTS	PERCENTAGE OF ACCOMPLISHMENT	REMARKS
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 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 Q2 TARGETS	FY 2015 Q2 ACTUAL ACCOMPLISHMENTS	REMARKS
Monitoring the utilization of the Updated Davao Region Development Research Agenda, 2014-2016		1 research study prepared	2 research studies prepared (1 capsule proposal & 1 full blown proposal on curbing maternal deaths in Davao Region)	

GENERAL ADMINISTRATIVE AND SUPPORT SERVICES

PERFORMANCE INDICATOR	FY 2015 TARGETS	FY 2015 Q1 TARGETS	FY 2015 Q1 ACTUAL ACCOMPLISHMENT REPORT	PERCENTAGE OF ACCOMPLISHMENT REPORT	REMARKS
Implementation of Quality Management System (QMS) thru ISO certification	ISO Third Party Audit and Certification Acquired	Conduct of ISO Certification Activity	Facilitated the conduct of the Conferment Ceremony for the NRO XI Certificate of Registration to ISO 9001:2008 on 29 May 2015	100%	ISO Certificate 9001:2008 dated May 5, 2015 was conferred to NEDA XI by Certification International
Implementation of the Strategic Performance Management System (SPMS)	Preparation of 2015 Office/Division Performance Commitment and	OPCR, DPCRs and IPCRs and WFP prepared	Prepared 18 Monthly Division Accomplishment Reports and 18 Division Work Programs for the	100%	

	Review (OPCR/DPCR), DPCR and IPCR forms and Work and Financial Program (WFP)		quarter based OPCR/DPCR		
-Review and Evaluation	Preparation of Office, Division/Individual Performance Review and Evaluation Reports(PRERs) & Accomplishment Reports	Office, Division/Individual PRERs and monthly division accomplishments prepared	The DPCRs/IPCRs were revised in compliance with the requirements of Certification International	100%	
			Individual (PRERs) & Accomplishment Reports for the 1 st quarter were prepared and submitted to NCO	100%	
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	Revised the NEDA-RDC XI Tier 1 and 2,, its schedules and justifications	100%	
			Prepared Budget Preparation Form D re Civil Society Organizations (CSOs) Feedback on NEDA MFOs for the FY NEDA-RDC XI 2016 Budget Proposal	100%	
			Reviewed the revised GAD Plan and Budget for FY 2016 per MFOs with inputs from various functional divisions	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 1st 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	12 FPRs-NEDA XI & 12	3 FPRs-NEDA XI & 3	Submitted 3 FPRs-NEDA XI &	100%	

Reports (FPRs)	FPRs-RDC XI	FPRs- RDC XI	3 FPRs- RDC XI for March, April & May 2015		
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 Reports for NEDA XI & 3 for RDC XI for March, April & May 2015	100%	
Improvement and Rehabilitation of the NEDA-RDC XI Roof Deck Phase 1	Completion of the Rehabilitation and Improvement of the NEDA-RDC XI Center Roof Deck (Phase 1)	Completion and Turn-over of the Phase 1 project	The Phase 1 project was completed and formal turn-over was conducted on 29 June 2015.	100%	With the turn-over of Phase 1 project the implementation of the Phase 2 project could now be pursued.
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	Notice dated 29 June 2015 was issued to the Contractor to commence implementation of the Phase 2 project on June 30, 2015.		The actual implementation is within seven (7) calendar days from receipt of the notice.
			Installed Seven (7) units split-type, ceiling mounted, 3.0 tons and two (2) units split-type, wall mounted 2.0 tons airconditioning units were already installed at the roof deck area of the NEDA-RDC XI Center	100%	
			The design for the upgrading of the 3-50 KVA to 3-100 KVA transformers was forwarded to DPWH XI for review and evaluation.		
			Initial implementation activities were already conducted for the landscaping and greening project at the roof deck area.	On-going	

NARRATIVE ACCOMPLISHMENT REPORT*

*should include the Staff/Office's **key accomplishment** for the 2nd 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