

**QUARTERLY PHYSICAL REPORT OPERATION
AS OF FIRST QUARTER CY 2023**

Department of Environment and Natural Resources
Region 7
Operation Unit
Organization Code (UACS)

BAR 1

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

PARTICULARS	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					% Variance as of ____	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
General Administration & Support Services													
General Management & Supervision													
1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY													
Office Building Construction/ Improvements													
Construction of Office Building	CEBU :Construction of 2 storey Office building for CENRO Argao Lamacan, Argao												4th Qtr Target
1.2 Repair and Maintenance of Buildings and Other Structures	buildings and its content maintained	14					13					13	
INSURANCE OF PROPERTY													
Insurance of Property (Buildings and its Content) including Other structures and Watercrafts (On fire, lightning, earthquake and flood (optional)	Buildings and its content insured (no.)	2					8					8	
Insurance of Motor Vehicles	motor vehicles insured (no)	27					31					31	

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
Personnel Management														
	payrolls /vouchers prepared (no)	371				371	1,069				1,069			
	personnel records (service records) maintained/ updated/ monitored (no)	807				807	804				804			
	application for retirement clearances/ leaves/ certifications/monetization processed (no)	530				530	762				762			
Report for SALN Certification submitted to their respective oversight agencies (OP, CSC, OMB) on the prescribed period w/o error in content	report submitted (no.)	-				-					-		2nd Qtr Target	
	PIS (Personnel Information System) maintained/ updated including GMIS (no)	5				5	5				5			
	Personnel Audit conducted (no)					-					-		2nd Qtr Target	
General Services														
Delivery Receipt, Inspection														
Notice of Delivery (NOD) submitted to COA w/in 24 hrs., upon receipt of deliveries (daily) Demand Driven	Notice of Delivery (NOD) submitted to COA within 24 hours upon receipt of deliveries	15				15	27				27			

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Request for inspection (RFI); Inspection and Acceptance Report (IAR) (weekly) Demand Driven	RFI and IAR report prepared (no.)	15				15	64				64		
Delivery Report (weekly) Demand Driven	Delivery Report submitted to Accounting Section after items were inspected	15				15	28				28		
Report of Supplies and Materials issued (RSMI)	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	15				15	32				32		
Procurement Services													
Preparatory Procurement													
	updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO (no.)	5				5	4				4		
	indicative APP non-CSE for FY 2024 posted in the transparency seal (no.)					-	1				1		3rd Qtr Target
Procurement activities for the current year	FY 2023 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store	5				5	3				3		
Early Procurement Activities for the succeeding	early procurement activity conducted	-				-					-		4th Qtr Target

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year	(no.) (50% of Total NEP)												
	PHILGEPS posting compliance (no.)	24				24	40					40	
Annual Submission to the PCOO due on January 30 2023	FOI report submitted (no.)	5				5	5					5	
Property Plant and Equipment													
Preparation of Property Acknowledgement Receipt	property acknowledgement receipt	36				36	30					30	
100% of procured property with acquired cost (AC) Php 50,000.00 above	prepared (no)												
Preparation of Inventory Custodian Slip (ICS)	memo receipts (ICS)	217				217	187					187	
100% of procured Semi-Expendable Property	issued (no)												
Preparation of Property Transfer Report (PTR)	100% of Property, Plant and Equipment (PPE) transferred from Accountable Officer /Agency to another Accountable Officer/ Agency, Inventory of Custodian Slip (ICS) prepared	29				29	130					130	
Preparation of Inventory Transfer Report (ITR)	100% of Semi- Expandable Property transferred from Accountable Officer/ Agency to another Accountable Officer/ Agency, Inventory Custodian Slip (ICS) Prepared	72				72	39					39	

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	INVENTORY CONDUCTED on the following : (Sime-Annual)													
	Building (Office, Hostel, Facility, other Structure)	5				5	2				2			
	Furniture and Fixture					-	9				9		2nd Qtr Target	
	Vehicle: Type of vehicle, serviceable/unserviceable, No. of years; mode of acquisition	4				4	3				3			
	Office Equipment (Aircon, genset, sound system and appliances)	3				3	4				4			

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	Survey Equipment (UAV drones, GNSS, ETS, SCUBA gears and accessories and air compressor)	5				5	3				3		
	purchase request acted upon (no)	220				220	396				396		
	office equipment maintained (no)	440				440	405				405		
	survey equipment maintained (no)	11				11	59				59		
Allocation for the Regional / PENRO Disposal Committee and Appraisal Committee	disposal / appraisal plan developed and implemented	-				-	1				1		2nd Qtr Target
Procurement, Repair and Maintenance of Motor Vehicle													
	vehicles / maintained (no)	87				87	56				56		
	vehicle repaired (no.)	5				5	20				20		
Report of Unserviceable Property													
Report of unserviceable Property, Plant and	inventory and inspection of unserviceable	13				13	3				3		

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Equipment 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (Demand Driven)	property (IIRUP) prepared (no.)													
Report of Semi-Expendable Property 100% returned unserviceable property w/in the quarter w/ inventory and inspection of unserviceable semi-expandable property (IIRUSP) (Demand Driven)	inventory and inspection of unserviceable semi-expandable property (IIRUSP) (no.)	15				15	4					4		
Report of Waste Materials 100% of surrendered waste materials w/ waste of materials report (Demand Driven)	report of waste materials prepared (no.)	14				14	20					20		
REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES						-	2					2		3rd Qtr Target
Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 2022 (previous year) and 30 June 2023 (current year)														
Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2022 (previous year) and 30 June 2023 (current year)	Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2022 (previous year) and 30 June 2023 (current year)	5				5						-		
Communication/ Security														
	email messages transmitted received/ delivered (no)	1,275				1,275	5,247					5,247		

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		

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	CCTV monitored (no)	13				13	13				13		
	meetings conducted / attended (no) (NICA, NDRCC etc.)	1				1	3				3		
	safety drill conducted (no)	1				1					-		
Records Management													
	issuance indexed (TOs, SOs)	2,275				2,275	3,909				3,909		
	copies produced/ scanned (TO/SO)	5,925				5,925	7,013				7,013		
	communications mailed / released thru P.O. and courier service (no)	5,175				5,175	8,560				8,560		
	certifications issued / documents authentication (no)	1,995				1,995	4,592				4,592		
Budget & Finance Management													
	PENROs/CENROs financial plans & MDP reviewed & finalized & submitted to CO (no) Financial plan & MDP prepared and submitted to RO (All Funds)					-	1				1		4th Qtr Target

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
	BED 1 & BED 3 encoded to DBM web-based Unified Reporting System (URS) (no.)					-						-		4th Qtr Target
	copies produced (no)					-						-		4th Qtr Target

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Evaluation/processing/encoding of Obligation Requests and Status (ORS)/Budget Utilization Request (BUR) on the ORS System	ORS/BUR processed, evaluated and approved (for all types of claims) (no.)	654				654	2,942				2,942		
	regional SAA/NTA prepared (no)	32				32	58				58		
Preparation of Modification of Allotment from (MAF) and Advice for use of PS Allotment (APSA)	MAF & APSA prepared (no.)	6				6	23				23		
Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	PPMP evaluated, reviewed and certified (no.)					-					-		3rd Qtr Target
DEMAND DRIVEN													
Preparation of Special Budget Request	SBR prepared and endorsed to RO (no.)					-					-		
DEMAND DRIVEN													

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BUDGET ACCOUNTABILITY														
Preparation of Budget Accountability Reports (BFARs) FAR 1, 1A,1B,2, 2-A (4 sets)	BFARs prepared/reviewed/analyzed & consolidated and submitted to C.O. and COA and encoded to DBM web-based (URS)(no.) BFARs prepared and submitted to RO (no.)	5				5	19					19		
Preparation of Financial Monitoring Report	FMR prepared,analyzed,consolidated and submitted to C.O. (no.) FMR prepared,analyzed,consolidated and submitted to R.O. (no.)	3				3	15					15		
Maintain/Preparation of RAPAL	RAPAL maintained	1				1	5					5		
Maintain/Preparation of RAPAL	RAOD maintained	1				1	5					5		
Maintain/Preparation of RBUD	RBUD maintained	1				1	4					4		
	payrolls, vouchers, claims processed	4,305				4,305	3,130					3,130		
Preparation of Contract (Security Agency/ Administrative Assistants)		15				15	12					12		
Hiring of Administrative Assistant	Administrative Assistant hired (no.)	18				18	18					18		

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
Accounting														
	vouchers, payrolls, NTAs & others processed and indexed (no)	4,575				4,575	3,349				3,349			
	purchase orders processed w/certificate of availability of funds/ returned to PSMD (no.)	125				125	375				375			
	ADA prepared submitted to Cashier (no.)	464				464	1,389				1,389			
	Electronic Modified Disbursement System (EMDS) LDDAP - ADA generated by EMDS	24				24	266				266			
Issuance of Certificate of Tax Withheld to suppliers and creditor	BIR form 2307 for Suppliers/Creditors issued (no.)	797				797	557				557			
Remittance														
GSIS, PHILHEALTH, HDMF, DEAR7, MOWEL, DENR7, CVGEMPC, SSS	monthly remittances to various offices/units prepared/remitted (no.)	114				114	130				130			
Issuance of remittance certificate-mandatory deductions	certificate of remittances issued (no.) (Demand Driven)	62				62	62				62			

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	certificate of taxes withheld (Form 2316/23 issued (no.))	651				651	834				834		
	year-end reports for submission to BIR prepared (no.)	1				1	5				5		
	compliance on the recommendation from AOM received (no)	-				-	1				1		2nd Qtr Target
Bookkeeping													
	journal entry vouchers prepared/approved submitted to COA (no.)	4,505				4,505	3,947				3,947		
	financial reports/statements prepared/approved & submitted to COA (no)	50				50	92				92		
	financial accountability reports approved and submitted to RED (no.)	20				20	18				18		
Consolidation													
	consolidated financial reports/statements submitted to COA (no.)	14				14	14				14		
	consolidated financial accountability report	4			Page 14 of 22	4	3				3		

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	submitted to COA (no.)												

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Compliance													
Preparation of Agency Action Plan and Status of implementation (AAPSI) for Management Letter	prepared AAPSI-MI.(current & prior years submitted to COA					-						-	3rd & 4th Qtr Target
Preparation of Agency Action Plan and Status of implementation (AAPSI) for consolidated annual audit report	prepared AAPSI-CAAR submitted to COA					-						-	2nd & 4th Qtr Target
Cashiering													
	official receipts issued (no)	13,375				13,375	42,125					42,125	
	cash advances prepared (no)	36				36	35					35	
	reports prepared (no)	370				370	488					488	
	checks / ADA issued and delivered (no.)	1,125				1,125	3,318					3,318	
Top Level Management and Supervision													
	paper / document acted upon (no)	4,875				4,875	13,473					13,473	

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	field visits conducted (no)	40				40	95				95		
	meetings / conferences chaired / attended (no.)	90				90	171				171		

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Human Resources Development														
Training Management														

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Three - Year L and D Plan Implemented	L & D Plan Implemented					-	1				1		2nd Qtr Target
	L & D accomplishment report submitted to CO (no)					-	1				1		3rd & 4th Qtr Target
Trainings Conducted	Trainings conducted with reports/re-echo plan (no)	6				6	5				5		
	- ENR Academy Frontline Course	2				2	2				2		
	-Training/Capability Building for ENRA grad	1				1	1				1		
	-Stress Management					-					-		2nd Qtr Target
	-Work Life Balance					-					-		2nd Qtr Target
	-Personality Development	1				1					-		
	RHR2 – Compensation, Benefits and Welfare Administration/orientation of newly hired regular employees	1				1	1				1		
	OC3-Technology Literacy					-					-		2nd Qtr Target
	OC2-Speaking Effectively					-					-		2nd Qtr Target
	-Leadership Training					-					-		2nd Qtr Target
	-DAO 2018-18	1				1					-		
	Capacity Building on Networking and Linkaging with HR partners cum Preparation of Learning Design					-					-		2nd Qtr Target
	-Coaching and Mentoring workshop												
	-Training on RA 11032					-	1				1		
Trainings Assisted/Facilitated	Trainings Assisted/Facilitated with reports/re-echo plan (no)												

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	RP1-Planning and Programming (PMD)					-						-		2nd Qtr Target
	RO15-Geographic Information System (GIS) (SMD)	1				1	1					1		
	RFM3- Budget Administration and Control (Financial Reconciliation)					-						-		2nd to 4th Qtr Target

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	Integrity Management					-						-	2nd Qtr Target
	RO20- Guidelines on Land Records Management	1				1						-	
	Bird Identification (Terrestrial)					-						-	2nd Qtr Target
	NIPAS MPA Capacity Building on Green Fins					-						-	3rd Qtr Target
	CMEMP implementation, enhancement (MPAN Refresher, habitat assesment & other coastal and marine related training)	1				1	1					1	
	Quality Management System training conducted (no)					-	1					1	2nd Qtr Target
	QMS implemented (no)	1				1	1					1	
	Environmental Management System training conducted (no)					-						-	2nd Qtr Target
	EMS implemented (no)	1				1	1					1	
PRIME HRM	Preparation for the PRIME-HRM/Rewards and Recognition					-						-	2nd Qtr Target
Participants Attended	Attendance to Meeting with OGAs with NGOs	1				1	2					2	
	forum/ training facilitated (no)					-	5					5	2nd to 4th Qtr Target
	trainings programs monitored & evaluated (no)					-						-	4th Qtr Target

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	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

PARTICULARS	Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					% Variance as of ____	Remarks	
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			