

**QUARTERLY PHYSICAL REPORT OPERATION  
AS OF SECOND 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													
<b>1. CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY</b>													
Office Building Construction/ Improvements													
Construction of Office Building	<b>CEBU :Construction of 2 storey</b> 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	14			14	13	1			14		
<b>INSURANCE OF PROPERTY</b>													
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	1			3	8				8		
Insurance of Motor Vehicles	motor vehicles insured (no)	27	59			86	31	50			81		

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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<b>Personnel Management</b>													
	payrolls /vouchers prepared (no)	371	381			752	1,069	1405			2,474		
	personnel records ( service records) maintained/ updated/ monitored (no)	807	807			1,614	804	804			1,608		
	application for retirement clearances/ leaves/ certifications/monetization processed (no)	530	530			1,060	762	763			1,525		
	<b>Report for SALN Certification submitted to their respective oversight agencies (OP, CSC, OMB) on the prescribed period w/o error in content</b>	-	1			1		1			1		
	PIS (Personnel Information System) maintained/ updated including GMIS (no)	5	5			5	5	5			5		
	Personnel Audit conducted (no)		1			1		1			1		
<b>General Services</b>													
<b>Delivery Receipt, Inspection</b>													

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	Continuing Appropriations
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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	16			31	27	63			90		
Request for inspection (RFI); Inspection and Acceptance Report (IAR) (weekly) Demand Driven	RFI and IAR report prepared (no.)	15	16			31	64	286			350		
Delivery Report (weekly) Demand Driven	Delivery Report submitted to Accounting Section after items were inspected	15	16			31	28	49			77		
Report of Supplies and Materials issued (RSMI)	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	15	16			31	32	76			108		
<b>Procurement Services</b>													
Preparatory Procurement													
	updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO (no.)	5				5	4	1			5		
	indicative APP non-CSE for FY 2024 posted in the transparency seal (no.)					-	1				1		3rd Qtr Target

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	Supplemental Appropriations
	Continuing Appropriations
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Procurement activities for the current year	FY 2023 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store	5				5	3	1			4		
Early Procurement Activities for the succeeding year	early procurement activity conducted (no.) (50% of Total NEP)	-				-					-		4th Qtr Target
	PHILGEPS posting compliance (no.)	24	27			51	40	54			94		
Annual Submission to the PCOO due on January 30 2023	FOI report submitted (no.)	5				5	5	3			8		
<b>Property Plant and Equipment</b>													
Preparation of Property Acknowledgement Receipt	property acknowledgement receipt	36	39			75	30	45			75		
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	223			440	187	272			459		
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	29	29			58	130	54			184		

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	Slip (ICS) prepared												
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			144	39	150			189		
	<b>INVENTORY CONDUCTED on the following :</b> (Sime-Annual)												
	<b>Building</b> (Office, Hostel, Facility, other Structure)	5				5	2	3			5		
	<b>Furniture and Fixture</b>		5			5		6			6		
	<b>Vehicle:</b> Type of vehicle, serviceable/unserviceable, No. of years; mode of acquisition	4	1			5	3	3			6		
	<b>Office Equipment</b> (Aircon, genset, sound system and appliances)	3	2			5	4	1			5		

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	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
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	<b>Survey Equipment</b> (UAV drones, GNSS, ETS, SCUBA gears and accessories and air compressor)	5				5	3	1			4		
	purchase request acted upon (no)	220	285			505	396	642			1,038		
	office equipment maintained (no)	440	440			440	405	147			552		
	survey equipment maintained (no)	11	11			11		33			33		
Allocation for the Regional / PENRO Disposal Committee and Appraisal Committee	disposal / appraisal plan developed and implemented	-	5			5	1	3			4		
<b>Procurement, Repair and Maintenance of Motor Vehicle</b>													
	vehicles / maintained (no)	87	87			87	56	31			87		
	vehicle repaired (no.)	5	6			11	20	30			50		
<b>Report of Unserviceable Property</b>													

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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Report of unserviceable Property, Plant and Equipment 100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (Demand Driven)	inventory and inspection of unserviceable property (IIRUP) prepared (no.)	13	12			25	3	25			28		
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	20			35	4	28			32		
Report of Waste Materials 100% of surrendered waste materials w/ waste of materials report (Demand Driven)	report of waste materials prepared (no.)	14	15			29	20	38			58		
<b>REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES</b>													
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		4				4	
Communication/ Security													

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	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	email messages transmitted received/ delivered (no)	1,275	1,300			2,575	5,247	5150			10,397		



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	Supplemental Appropriations
	Continuing Appropriations
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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
	CCTV monitored (no)	13	13			13	13	13			13		
	meetings conducted / attended (no) (NICA, NDRCC etc.)	1	2			3	3	2			5		
	safety drill conducted (no)	1	1			2					-		
<b>Records Management</b>													
	issuance indexed (TOs, SOs)	2,275	2675			4,950	3,909	7,507			11,416		
	copies produced/ scanned ( TO/SO )	5,925	6,325			12,250	7,013	13,730			20,743		
	communications mailed / released thru P.O. and courier service (no)	5,175	5,375			10,550	8,560	11,552			20,112		
	certifications issued / documents authentication (no)	1,995	2,155			4,150	4,592	7,161			11,753		
<b>Budget &amp; Finance Management</b>													
	PENROs/CENROs financial plans & MDP reviewed & finalized & submitted to CO (no) Financial plan & MDP prepared and					-	1				1		4th Qtr Target

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL			
	submitted to RO (All Funds)													
	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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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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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	780			1,434	2,942	4,809			7,751		
	regional SAA/NTA prepared (no)	32	37			69	58	54			112		
Preparation of Modification of Allotment from (MAF) and Advice for use of PS Allotment (APSA)	MAF & APSA prepared (no.)	6	11			17	23	52			75		
Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	PPMP evaluated, reviewed and certified (no.)					-					-		<b>3rd Qtr Target</b>
<b>DEMAND DRIVEN</b>													
Preparation of Special Budget Request	SBR prepared and endorsed to RO (no.)					-					-		
<b>DEMAND DRIVEN</b>													

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		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		
<b>BUDGET ACCOUNTABILITY</b>													
Preparation of Budget Accountability Reports (BFARs) <b>FAR 1, 1A,1B,2, 2-A (4 sets)</b>	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			10	19	27			46		
<b>Preparation of Financial Monitoring Report</b>	FMR prepared,analyzed,consolidated and submitted to C.O. (no.) FMR prepared,analyzed,consolidated and submitted to R.O. (no.)	3	3			6	15	17			32		
Maintain/Preparation of RAPAL	RAPAL maintained	1	1			1	1	1			1		
Maintain/Preparation of RAPAL	RAOD maintained	1	1			1	1	1			1		
Maintain/Preparation of RBUD	RBUD maintained	1	1			1	1	1			1		
	payrolls, vouchers, claims processed	4,305	4,680			8,985	3,130	6,991			10,121		
<b>Preparation of Contract ( Security Agency/ Administrative Assistants)</b>		15				15	12				12		
<b>Hiring of Administrative Assistant</b>	Administrative Assistant hired (no.)	18	18			18	18	18			18		

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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<b>Accounting</b>													
	vouchers, payrolls, NTAs & others processed and indexed (no)	4,575	4,725			9,300	3,349	6,402			9,751		
	purchase orders processed w/certificate of availability of funds/ returned to PSMD (no.)	125	320			445	375	1,098			1,473		
	ADA prepared submitted to Cashier (no.)	464	489			953	1,389	2,434			3,823		
	Electronic Modified Disbursement System (EMDS) LDDAP - ADA generated by EMDS	24	24			48	266	332			598		
Issuance of Certificate of Tax Withheld to suppliers and creditor	BIR form 2307 for Suppliers/Creditors issued (no.)	797	737			1,534	557	1,053			1,610		
<b>Remittance</b>													
<b>GSIS, PHILHEALTH, HDMF, DEAR7, MOWEL, DENR7, CVGEMPC, SSS</b>	monthly remittances to various offices/unit prepared/remitted (no.)	114	114			228	130	170			300		

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	Supplemental Appropriations
	Continuing Appropriations
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Issuance of remittance certificate-mandatory deductions	certificate of remittances issued (no.) <b>(Demand Driven)</b>	62	71			133	62	72			134		
	certificate of taxes withheld (Form 2316/23 issued (no.))	651				651		709			709		
	year-end reports for submission to BIR prepared (no.)	1				1	5				5		
	compliance on the recommendation from AOM received (no)	-	5			5	1				1		
<b>Bookkeeping</b>													
	journal entry vouchers prepared/approved submitted to COA (no.)	4,505	5,150			9,655	3,947	4,360			8,307		
	financial reports/statements prepared/approved & submitted to COA (no) FAR 3 FAR 4 FAR 5	20	20			40	92	77			169		
	financial accountability reports approved and submitted to RED (no.)	20	20			40	18	21			39		

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	Supplemental Appropriations
	Continuing Appropriations
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<b>Consolidation</b>													
	consolidated financial reports/statements submitted to COA (no.)	14	14			28	14	14			28		
	consolidated financial accountability report submitted to COA (no.)	4	4			8	3	5			8		

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	Supplemental Appropriations
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<b>Compliance</b>													
Preparation of Agency Action Plan and Status of implementation (AAPSI) for Management Letter	prepared AAPSI-MI.(current & prior years submitted to COA					-		1			1		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		1			1		2			2		2nd & 4th Qtr Target
<b>Cashiering</b>													
	official receipts issued (no)	13,375	13,625			27,000	42,125	43,311			85,436		
	cash advances prepared (no)	36	39			75	35	55			90		
	reports prepared (no)	370	380			750	488	727			1,215		
	checks / ADA issued and delivered (no.)	1,125	1,275			2,400	3,318	5,036			8,354		
<b>Top Level Management and Supervision</b>													
	paper / document acted upon (no)	4,875	4,875			9,750	13,473	15,072			28,545		



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	Supplemental Appropriations
	Continuing Appropriations
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	field visits conducted (no)	40	45			85	95	75			170		
	meetings / conferences chaired / attended (no.)	90	105			195	171	144			315		

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	Supplemental Appropriations
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Human Resources Development													
Training Management													

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	Supplemental Appropriations
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<b>Three - Year L and D Plan Implemented</b>	<b>L &amp; D Plan Implemented</b>		1			1	1				1		
	L & D accomplishment report submitted to CO (no)					-	1				1		3rd & 4th Qtr Target
<b>Trainings Conducted</b>	<b>Trainings conducted with reports/re-echo plan (no)</b>	6	8			14	5	10			15		
	- ENR Academy Frontline Course	2				2	2				2		
	-Training/Capability Building for ENRA grad	1				1	1				1		
	-Stress Management		1			1		1			1		
	-Work Life Balance		1			1		1			1		
	-Personality Development	1	1			2		1			1		
	RHR2 – Compensation, Benefits and Welfare Administration/orientation of newly hired regular employees	1	1			2	1	1			2		
	OC3-Technology Literacy		1			1		1			1		
	OC2-Speaking Effectively		1			1		1			1		
	-Leadership Training		1			1		1			1		
	-DAO 2018-18	1				1					-		
	Capacity Building on Networking and Linkaging with HR partners cum Preparation of Learning Design		1			1		1			1		
	-Coaching and Mentoring workshop		1										
	-Training on RA 11032					-	1	1			2		
<b>Trainings Assisted/Facilitated</b>	<b>Trainings Assisted/Facilitated with reports/re-echo plan</b>												

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

Department of Environment and Natural Resources  
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Operation Unit  
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**BAR 1**

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	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			
	(no)													
	RP1-Planning and Programming (PMD)		1			1		1			1			
	RO15-Geographic Information System (GIS) (SMD)	1				1	1				1			
	RFM3- Budget Administration and Control (Financial Reconciliation)		1			1					-			2nd to 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		
	Integrity Management		1			1						-	
	RO20- Guidelines on Land Records Management	1				1		1				1	
	Bird Identification (Terrestrial)		1			1		1				1	
	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)		2			2	1					1	
	QMS implemented (no)	1				1	1					1	
	Environmental Management System training conducted (no)		1			1						-	
	EMS implemented (no)	1				1	1					1	
<b>PRIME HRM</b>	Preparation for the PRIME-HRM/Rewards and Recognition		1			1		1				1	
<b>Participants Attended</b>	Attendance to Meeting with OGAs with NGOs	1	1			2	2					2	
	forum/ training facilitated (no)		4			4	5	3				8	
	trainings programs monitored & evaluated (no)					-						-	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		