

**QUARTERLY PHYSICAL REPORT OPERATION
AS OF THIRD 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	14	14		14	13	1			14		
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	1	2		5	8		1		9		
Insurance of Motor Vehicles	motor vehicles insured (no)	27	59	44		130	31	50	30		111		

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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	381	381		1,133	1,069	1405	1392		3,866		
	personnel records (service records) maintained/ updated/ monitored (no)	807	807	807		2,421	804	804	804		2,412		
	application for retirement clearances/ leaves/ certifications/monetization processed (no)	530	530	520		1,580	762	763	894		2,419		
	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.)	-	1			1		1			1		
	PIS (Personnel Information System) maintained/ updated including GMIS (no)	5	5	5		5	5	5	5		5		
	Personnel Audit conducted (no)		1			1		1			1		
General Services													
Delivery Receipt, Inspection													

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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	16		47	27	63	61		151		
Request for inspection (RFI); Inspection and Acceptance Report (IAR) (weekly) Demand Driven	RFI and IAR report prepared (no.)	15	16	16		47	64	286	233		583		
Delivery Report (weekly) Demand Driven	Delivery Report submitted to Accounting Section after items were inspected	15	16	16		47	28	49	45		122		
Report of Supplies and Materials issued (RSMI)	Report of Supplies and Materials Issued (RSMI) submitted to Accounting every week	15	16	16		47	32	76	105		213		
Procurement Services													
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		3		4		

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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	1		5		
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	28		79	40	54	48		142		
Annual Submission to the PCOO due on January 30 2023	FOI report submitted (no.)	5				5	5	3	5		13		
Property Plant and Equipment													
Preparation of Property Acknowledgement Receipt	property acknowledgement receipt	36	39	39		114	30	45	67		142		
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	223		663	187	272	366		825		
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	30		88	130	54	16		200		

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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	73		217	39	150	201		390		
	INVENTORY CONDUCTED on the following : (Sime-Annual)												
	Building (Office, Hostel, Facility, other Structure)	5		5		10	2	3	2		7		
	Furniture and Fixture		5			5		6			6		
	Vehicle: Type of vehicle, serviceable/unserviceable, No. of years; mode of acquisition	4	1	5		10	3	3	3		9		
	Office Equipment (Aircon, genset, sound system and appliances)	3	2	4		9	4	1	3		8		

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	Survey Equipment (UAV drones, GNSS, ETS, SCUBA gears and accessories and air compressor)	5		5		10	3	1	3		7		
	purchase request acted upon (no)	220	285	285		790	396	642	608		1,646		
	office equipment maintained (no)	440	440	440		440	405	147	440		440		
	survey equipment maintained (no)	11	11	11		11		33			11		
Allocation for the Regional / PENRO Disposal Committee and Appraisal Committee	disposal / appraisal plan developed and implemented	-	5			5	1	3			4		
Procurement, Repair and Maintenance of Motor Vehicle													
	vehicles / maintained (no)	87	87	87		87	56	31	1		88		
	vehicle repaired (no.)	5	6	8		19	20	30	11		61		
Report of Unserviceable Property													

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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	13		38	3	25	12		40		
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	19		54	4	28	15		47		
Report of Waste Materials 100% of surrendered waste materials w/ waste of materials report (Demand Driven)	report of waste materials prepared (no.)	14	15	15		44	20	38	6		64		
REPORT ON THE PHYSICAL COUNT OF INVENTORIES AND SEMI-EXPENDABLE PROPERTIES													
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		10		4	1			5	
Communication/ Security													

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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	1,300		3,875	5,247	5150	6570		16,967		

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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	13		13		
	meetings conducted / attended (no) (NICA, NDRCC etc.)	1	2	2		5	3	2	5		10		
	safety drill conducted (no)	1	1			2					-		
Records Management													
	issuance indexed (TOs, SOs)	2,275	2,675	2,775		7,725	3,909	7,507	5,024		16,440		
	copies produced/ scanned (TO/SO)	5,925	6,325	6,525		18,775	7,013	13,730	8,594		29,337		
	communications mailed / released thru P.O. and courier service (no)	5,175	5,375	5,375		15,925	8,560	11,552	14,534		34,646		
	certifications issued / documents authentication (no)	1,995	2,155	2,030		6,180	4,592	7,161	4,182		15,935		
Budget & Finance Management													
	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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		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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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	1,060		2,494	2,942	4,809	4,418		12,169		
	regional SAA/NTA prepared (no)	32	37	34		103	58	54	33		145		
Preparation of Modification of Allotment from (MAF) and Advice for use of PS Allotment (APSA)	MAF & APSA prepared (no.)	6	11	13		30	23	52	51		126		
Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability of Funds	PPMP evaluated, reviewed and certified (no.)			1		1					-		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	5		15	19	27	14		60		
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	3		9	15	17	23		55		
Maintain/Preparation of RAPAL	RAPAL maintained	1	1	1		1	1	1	1		1		
Maintain/Preparation of RAPAL	RAOD maintained	1	1	1		1	1	1	1		1		
Maintain/Preparation of RBUD	RBUD maintained	1	1	1		1	1	1	1		1		
	payrolls, vouchers, claims processed	4,305	4,680	4,695		13,680	3,130	6,991	6,610		16,731		
Preparation of Contract (Security Agency/ Administrative Assistants)		15				15	12				12		
Hiring of Administrative Assistant	Administrative Assistant hired (no.)	18	18	18	18	18	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	4,725	4,775		14,075	3,349	6,402	9,544		19,295		
	purchase orders processed w/certificate of availability of funds/ returned to PSMD (no.)	125	320	345		790	375	1,098	1,232		2,705		
	ADA prepared submitted to Cashier (no.)	464	489	499		1,452	1,389	2,434	588		4,411		
	Electronic Modified Disbursement System (EMDS) LDDAP - ADA generated by EMDS	24	24	24		72	266	332	344		942		
Issuance of Certificate of Tax Withheld to suppliers and creditor	BIR form 2307 for Suppliers/Creditors issued (no.)	797	737	1,042		2,576	557	1,053	885		2,495		
Remittance													
GSIS, PHILHEALTH, HDMF, DEAR7, MOWEL, DENR7, CVGEMPC, SSS	monthly remittances to various offices/unit prepared/remitted (no.)	114	114	114		342	130	170	176		476		

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Issuance of remittance certificate-mandatory deductions	certificate of remittances issued (no.) (Demand Driven)	62	71	76		209	62	72	40		174		
	certificate of taxes withheld (Form 2316/23 issued (no.))	651				651		709	765		1,474		
	year-end reports for submission to BIR prepared (no.)	1				1	5				5		
	compliance on the recommendation from AOM received (no)	-	5			5	1		2		3		
Bookkeeping													
	journal entry vouchers prepared/approved submitted to COA (no.)	4,505	5,150	5,255		14,910	3,947	4,360	7714		16,021		
	financial reports/statements prepared/approved & submitted to COA (no) FAR 3 FAR 4 FAR 5	20	20	20		60	92	77	105		274		
	financial accountability reports approved and submitted to RED (no.)	20	20	20		60	18	21	43		82		

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Consolidation													
	consolidated financial reports/statements submitted to COA (no.)	14	14	14		42	14	14	14		42		
	consolidated financial accountability report submitted to COA (no.)	4	4	4		12	3	5	3		11		

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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			5		5		1	3		4			
Preparation of Agency Action Plan and Status of implementation (AAPSI) for consolidated annual audit report	prepared AAPSI-CAAR submitted to COA		1			1		2	1		3		2nd & 4th Qtr Target	
Cashiering														
	official receipts issued (no)	13,375	13,625	13,625		40,625	42,125	43,311	33970		119,406			
	cash advances prepared (no)	36	39	37		112	35	55	54		144			
	reports prepared (no)	370	380	380		1,130	488	727	711		1,926			
	checks / ADA issued and delivered (no.)	1,125	1,275	1,225		3,625	3,318	5,036	10,780		19,134			
Top Level Management and Supervision														
	paper / document acted upon (no)	4,875	4,875	4,875		14,625	13,473	15,072	16,530		45,075			

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	field visits conducted (no)	40	45	45		130	95	75	86		256		
	meetings / conferences chaired / attended (no.)	90	105	110		305	171	144	178		493		

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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	1				1		
	L & D accomplishment report submitted to CO (no)			1		1	1				1		
Trainings Conducted	Trainings conducted with reports/re-echo plan (no)	6	8			14	5	10	1		16		
	- 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	1									
	-Training on RA 11032					-	1	1			2		
Trainings Assisted/Facilitated	Trainings Assisted/Facilitated with reports/re-echo plan												

**QUARTERLY PHYSICAL REPORT OPERATION
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Department of Environment and Natural Resources
Region 7
Operation Unit
Organization Code (UACS)

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		2			2		2		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			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				1	1					-		
	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		2		
	QMS implemented (no)	1				1	1				1		
	Environmental Management System training conducted (no)		1			1			1		1		
	EMS implemented (no)	1				1	1				1		
PRIME HRM	Preparation for the PRIME-HRM/Rewards and Recognition		1			1		1			1		
Participants Attended	Attendance to Meeting with OGAs with NGOs	1	1			2	2				2		
	forum/ training facilitated (no)		4	2		6	5	3	2		10		
	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			