QUARTERLY PHYSICAL REPORT OPERATION AS OF FIRST QUARTER CY 2023

Region 7 Organization Code (UACS) Continuing Appropriations

PARTICULARS	Performance Indicator			IYSICAL TARG					AL ACCOMPLIS		1	%	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Variance	
eneral Management & Supervision													
CONSTRUCTION, REPAIR AND MAINTENANCE OF PROPERTY													
								1				1	
2 Repair and Maintenance of Buildings and Other Structures	buildings and its content maintained	16			1	16	16	5	1	1	16	1	
	Ť				1			1	1	1	1	1	
								1					
SURANCE OF PROPERTY													
surance of Property (Buildings and its Content) including Other structure	e Buildings and its content insured (no.)	2				2	2	+			2	··	
d Watercrafts							-	+				··	
												···	
Dn fire, lightning, earthquake and flood (optional)												······	
on me, lightning, earthquake and nood (optional)								•				·····	
								+				·····	
								•				·····	
surance of Motor Vehicles	motor vehicles insured (no)	28				28	38				38	··	
	motor venicles insured (no)						30				30		
rsonnel Management													
	payrolls /vouchers prepared	339				339	766				766	as	they come
	(no)												
									 				
									 	.			
	personnel records (service records)	1,023				1,023	1,019		 		1,019		
	maintained/ updated/ monitored (no)								 				
								<u> </u>	ļ				
								<u> </u>	ļ				
	application for retirement clearances/	510				510	1,105	<u> </u>	<u> </u>	<u> </u>	1,105	as	they come
	leaves/ certifications/monetization							1				1 T	
	· · · · · · · · · · · · · · · · · · ·												
	processed (no)												

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SALN	Report SALN Certification submitted to resp	ective						2nd Qtr Target
	oversight agencies (OP, CSC, OMB) on the							
	prescribed period w/o error in content	1						
	PIS (Personnel Information System)	1		1	1			1
	maintained/ updated including GMIS (no)							
	Personnel Audit conducted (no)							2nd Qtr Target
General Services								
Delivery Receipt, Inspection								
Notice of Delivery (NOD) (daily) Demand Driven	Notice of Delivery (NOD) submitted to	23		23	47			47 as they come
	COA within 24 hours upon receipt of		<u> </u>		<u> </u>			
	deliveries							
		1						
Request for Inspection (RFI);	delivery report submitted to Accounting	23		23	56			56 as they come
Inspection and Acceptance Report	Section within 24 hours upon							
	reciept of deliveries							
Report of Supplies and Materials issued (RSMI)	Report of Supplies and Materials Issued	24		24	60			
Report of Supplies and Materials issued (KSIMI)		24		24	60			
	(RSMI) submitted to Accounting every							
	week							
								-
Procurement Services								
Preparatory Procurement		L						-
								-
	updated APP non-CSE based on	5		5	5			5
	approved GAA FY 2024 submitted to	1						
	GPPB-TSO (no.)							
	·····		1		 			
			·····		 			
	indicative APP non-CSE for FY 2025			-	 			3rd Qtr Target
	submitted to GPPB-TSO (no.)		<u> </u>		 			
			·····		 			
			······		 			
			······		 			
Procurement activities for the current year	FY 2024 APP-CSE prepared and		·····	-	 			3rd Qtr Target
	uploaded to PS-PHILGEPS virtual store				 			
Early Procurement Activities for the succeeding year	early procurement activity conducted		-					4th Qtr Target
	(no.) (50% of Total NEP)	ı – – – – – – – – – – – – – – – – – – –					1	

	T	r	r	 r	······		 r	 r	
	PHILGEPS posting compliance (no.)	22		 	22	108	 	 108	
Annual Submission to the PCOO due on January 30, 2024	FOI report submitted (no.)	1			1	1		1	
			 	 			 		
	purchase request acted upon (no)	225		 	225	644	 	 644	as they come
	······································			 			 	 	
Property Plant and Equipment				 			 	 	
				 			 	 -	
Preparation of Property Acknowledgement Receipt	100% of procured property with	29		 	29	76	 	 76	
100% of procured property with acquired cost (AC) Php 50,000.00 above				 			 	 	
	above Property Acknowledgement			 			 	 	
	Receipt (PA) prepared (no.)			 			 	 	
Preparation of Inventory Custodian Slip (ICS)	100% of procured Semi-Expendable	153		 	153	347	 	 347	
100% of procured Semi-Expendable Property	Property, Iventory Custodian Slip		.	 			 	 	
	(ICS) prepared (no)			 			 	 	
			<u> </u>	 			 		

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	100% of Deservice Direct and Free incoments			 	22						
Preparation of Property Transfer Report (PTR)	100% of Property ., Plant and Equipment (PPE) transfered from Accountable	22		 	22	32				32	as they come
	Officer / Agency to another Accountable			 							
	Officer/ Agency, Inventory Custodian Slip			 							
	(ICS) prepared			 							
	100% of Court Fundadela Dreaderty			 	26						
Preparation of Inventory Transfer Report (ITR)	100% of Semi- Expandable Property	26		 	26	56				56	inventory done semi annua
	transfered from Accountable Officer/			 							
	Agency to another Accountable Officer/			 							
	Agency, Inventory Custodian Slip (ICS)			 							
	Prepared			 							
	INVENTORY CONDUCTED on the following	[: 		 							
	(Semi-Annual)			 		-					
	Building	5		 	5	5				5	
	(Office, Hostel, Facility,			 							
	other Structure)			 							
				 		-					
	Furniture and Fixture	5		 	5	5				5	
				 			+		+	·	
	Vehicle:	5		 	5	5				5	
	Type of vehicle,			 			+		+	·	
	serviceable/unserviceable,			 			+		+	·	
	No. of years; mode of			 			+		+	·	
	acquisition			 						·	
				 		l	1	.1		<u> </u>	

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	Office Equipment	5			5	5		5	
	(Aircon, genset, sound system								
	and appliances)								
	Survey Equipment	5			5	5		 5	
	(UAV drones, GNSS, ETS, SCUBA							 	
	gears and accessories and							 	
	air compressor)							 	
					<u> </u>			 	
					┟			 	
					<u> </u>			 	
					<u> </u>			 	
					<u> </u>			 	
	office equipment maintained (no)	438			438	438		 438	
	Bohol:							 	
	Preparation of Annual Equipment							 	
	Maintenance Plan Maintenance Ledger,							 	
	Submission of Quarterly Equipment							 	
	Maintenance Report							 	
	survey equipment maintained (no)	17			17	17			
Allocation for the Regional / PENRO Disposal	disposal / appraisal plan developed and	-			-	2		2	2nd Qtr Target
Committee and Appraisal Committee	implemented								
Procurement, Repair and Maintenance of Motor Vehicle	vehicles / maintained (no)	90			90	89		 89	
					<u> </u>			 	
	vehicle repaired (no.)	11			11	21		 	as they come
					<u>+</u> +			 	
Report of Unserviceable Property					┟			 	
הביטור טו טווצבו יונכמטוב דוטייבו גי					<u>├</u>			 	
Report of upconviscophic Property, Plant and Equipment 100% of actions of	100% of roturnod uncerticeable	10			10	10		 40	
Report of unserviceable Property, Plant and Equipment 100% of returned		10			10	10		 10	
unserviceable property within the quarter with Inventory and Inspection of					<u> </u>			 	
Unserviceable Property (Demand Driven)	inventory and inspection of				<u> </u>			 	
	Unserviceable Property (IIRUP)				<u> </u>			 	
	prepared (no.)	l	ll	l	L	<u>l</u>	l	 	

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Report of Semi-Expendable Property 100% returned unserviceable propert	100% of returned unserviceable	12			12	16			16		as they come
w/in the quarter w/ inventory and inspection of unserviceable	property within the quarter with										
semi-expandable property (IIRUSP)	inventory and inspection of										
(Demand Driven)	unservicealbe semi-expendable										
	Property (IIRUSP) (no.)										
	Annual Report on the Physical Count of	5			5	5			5		
	Property Plant and Equipment (RPCPPE) as										
	of Dec 31, 20 (previous year)										
			1	 							

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Report of Waste Materials 100% of surrendered waste materials w/ wast	a 100% of surrendered waste materials	15	 	15	21	 	 21		demand driven
of materials report	with Waste Materials Report	13	 	15		 	 21		
(Demand Driven)	(WMR) Prepared (no.)		 			 	 		
REPORT ON THE PHYSICAL COUNT OF			 			 	 		
INVENTORIES AND SEMI-EXPENDABLE PROPERTIES						 	 		
Report on the Physical Count of Inventories (RPCI)	Report on the Physical Count of	5		5	5	 	 5		
as of 31 Dec. 2022 (previous year) and 30 June	Inventories as of Dec 31, 2023 and June					 1	 1		
2023 (current year)	30, 2024 submitted to COA by the end of					 1	 1		
	the following month respectively (no.)					 1	1		
Report on the Physical Count of Semi-Expendable Property (RPCSP) as of		5	 	5	5	 ļ	 5		
31 Dec. 2022 (previous year) and 30 June 2023 (current year)	Semi-Expendable Property (RPCSP) as		 			 	 		
	of 31 Dec. 2023 (previous year) and 30		 			 ļ	 		
	June 2024 (current year)		 			 	 		
			 			 ļ	 		
Communication/ Security			 			 	 		
	email messages transmitted	4,225	 	4,225	6,076	 <u>+</u>	 6,076		
	received/ delivered (no)	4,225	 	4,225	6,076	 	 6,076		
			 			 +	 +		
	CCTV monitored (no)	12	 	12	12	 	 12		
	meetings conducted / attended (no)	1		1	1	 1	 1		
	(NICA, NDRCC etc.)					 1	1		
						[
	safety drill conducted (no)	1	 	1	1	 	 1		
Records Management			 			 	 		
			 			 ļ	 		
	issuance indexed (TOs, SOs)	3,550	 	3,550	5,364	 	 5,364		
			 			 <u> </u>	 		
			 			 <u> </u>	 +		
	copies produced/ scanned (TO/SO)	5,400	 	5,400	9,084	 	 9,084		
		3,700	 	5,700	3,004	 +	 5,004		
			 			 <u>+</u>	 1		
			 ·····			 †	 1		
	communications mailed / released thru	4,813		4,813	10,403	 †	 10,403		
	P.O. and courier service (no)		·····			 1	 1		
]					 []		
						 []		
·····			 				 		
	certifications issued / documents	1,435	 	1,435	8,888	 <u> </u>	 8,888		

	autheastication (no)		r	r	r		Г	Τ	r	r	 Г
	authentication (no)										
Budget & Finance Management											
	PENROs/CENROs financial plans & MDP	-								-	4th Qtr Target
	reviewed & finalized & submitted to CO										
	(no) Financial plan & MDP prepared and										
	submitted to RO (All Funds)										
	BED 1 & BED 3 encoded to DBM										4th Qtr Target
	web-based Unified Reporting System										
	(URS) (no.)										
	copies produced (no)							[4th Qtr Target
]			
								[

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Evaluation/processing/encoding of Obligation Requests and Status	ORS/BUR processed, evaluated and	2,425			2,425	3.039				3.039		
(ORS)/Budget Utilization Request (BUR) on the ORS System	approved (for all types of claims) (no.)	·····						1				
						1						
	Sub-Allotment Advice (SAA)	30			30	32				32		
	prepared and issued (no.)											
Preparation of Modification of Allotment from (MAF) and Advice for use o	MAF & APSA prepared (no.)	33			33	16				16		
Allotment (APSA)												
Review and Evaluation of Project Procurement Management Plan (PPMP)	PPMP evaluated, reviewed and certified											4th Qtr Target
and certify as to the availability of Funds	(no.)											
DEMAND DRIVEN												
Preparation of Special Budget Request	SBR prepared and endorsed to RO (no.)											
DEMAND DRIVEN												
BUDGET ACCOUNTABILITY												
Preparation of Budget Accountability Reports	BFARs prepared/reviewed/analyzed &	23			23	20		+		20		The report of the RO is based
(BFARs)	consolidated and submitted to C.O. and							+				the consolidated report from
FAR 1, 1A,1B,2, 2-A (4 sets)	COA and encoded to DBM web-based							+				FOs. Deadline on its submissio
	(URS)(no.) BFARs prepared and							+				to CO is every 15th of the
	submitted to RO (no.)							+				following month in adherence
		I	II	l	L	1	L	1	L		l	the DMB Circular 2024-5 date

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												February 27, 2024.
Preparation of Financial Monitoring Report	FPR/FMR prepared, analyzed, consolidated a	ı 15			15	15				15		
	submitted to C.O. (no.)							1				
	FPR/FMR prepared,analyzed,consolidated a	nd						1				
	submitted to R.O. (no.)	T										
Maintain/Preparation of RAPAL	RAPAL maintained	1			1	1				1		
Maintain/Preparation of RAOD	RAOD maintained	1			1	1				1		
								.			<u> </u>	
Maintain/Preparation of RBUD	RBUD maintained				1	1		+		1	<u> </u>	
		1				1		+	+	1	<u> </u>	
								+	+		<u> </u>	
	Disbursement Vouchers, Payrolls	3,175			3,175	3027		+	+	3,027	<u> </u>	
	and other claims processed (no.)											
Preparation of Contract (Security Agency/		13			13	14				14		
Administrative Assistants)												
Hiring of Administrative Assistant	Administrative Assistant hired (no.)	18			18	17				17		
(RO : 1 for Acctg. & 1 for Budget Section)												
(DENDO: 1 Dudget 1 To comply COA findings												
(PENRO: 1 Budget, 1 -To comply COA findings , 1 Accounting & 1 Procurement Section)								+				
		· ·····			·····			+	+	+	<u> </u>	
Procurement of Security Guard	Security Guard Hired (no.)	22			22	22		†	1	22	<u> </u>	
	······································							1	1	1	1	
										1		
Hiring of Janitorial Services		25			25	25				25		
								.				
Accounting								.			ļ	
								.			ļ	
	Number of Disbursment Vouchers,	4,275			4,275	4,036		.		4,036	ļ	
	Payrolls and other claims											
	processed and indexed (no.)							.	+		<u> </u>	
	contract and purchase orders processed	280				1,373		+	+		<u> </u>	
	w/certificate of availability of funds/	200			·····	1,373		+	+	+	<u> </u>	
	returned to PSMD (no.)	·[·····						+	+	+	<u> </u>	
	L'etamea to romb (no.)		I	I	III	L	L	L			L	L

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		··r·····	r	r	·		r	т	r		
	prepared ADA submitted to	1,690			1,690	1,704				1,704	
	Cashier (no.)										
								1			
Issuance of Certificate of Tax Withheld to suppliers and creditor	BIR form 2307 for Suppliers/Creditors	735			735	1,056		1		1,056	
	issued (no.)					·····		1			
		•									
								+			
Remittance								+			
Reinitaile											
	N. 6				124					104	
GSIS, PHILHEALTH, HDMF,	No. of monthly remittances report	121			121	194				194	
DEAR7,MOWEL,DENR7,CVGEMPC,SSS	with voucher certified forwarded to										
	approving authority/submitted to										
	remitting offices (DENREU, GSIS,										
	HDMF, etc.)										
Siquijor											
GSIS, PHILHEALTH, HDMF,											
DEAR7,MOWEL,DENR7,CVGEMPC,LANDBANK								1			
								1			
		•									
Issuance of remittance certificate-mandatory deductions	No. of Certificate of remittance	34			34	78		<u>†</u>		78	
	issued for GSIS, PAG-IBIG etc.				+			t			
					+			<u>+</u>			
	(DEMAND DRIVEN)				+			<u>+</u>			
								.			
								 			
	<u> </u>		<u> </u>	<u> </u>	<u> </u>			<u> </u>	[

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	certificate of taxes withheld (Form 2316/230	1,336			1,336	713			 713	
	issued (no.)	1,550			1,550	/15			 /15	
	135020 (10.)								 	
	No. of Alphalist Report for CY 2024	1			1	1			 1	
	compliance on the recommendation	-							 	 2nd Qtr Target
	from AOM received (no)								 	
Paaldaaniag		2 200			3,300	4,805			 4,805	
Bookkeeping	journal entry vouchers prepared/approved a submitted to COA (no.)	3,300			3,300	4,805			 4,005	
	Submitted to COA (no.)								 	
	No. financial reports/statements	35		1	35	35		1	35	
	prepared/ approved and									
	submitted to COA (no)								 	
	finne siel and state titte and state and state and				25				 25	
	financial accountability reports approved	25			25	25			 25	
	and submitted to RED (no.)								 	
Consolidation	consolidated financial reports/statements	7			7	7			 7	
	submitted to COA (no.)								 	
	consolidated financial accountability	5			5	5			 5	
	reports submitted to COA (no.)								 	
Compliance									 	
Preparation of Agency Action Plan and Status of implementation (AAPSI)	for prepared AAPSI-ML (current & prior years								 	 3rd Qtr Target
Management Letter	submitted to COA								 	
Preparation of Agency Action Plan and Status of implementation (AAPSI) 1	fd prepared AAPSI-CAAR submitted to CO								 	 2nd Qtr Target
consolidated annual audit report									 	
Cashiasias									 	
Cashiering									 	
					+			<u> </u>	 	
	official receipts issued (no)	22,275			22,275	31,038			 31,038	
		,_, 5	<u> </u>		,_, _	51,000			 ,000	
				1	1			t	 	
	cash advances prepared (no)	23			23	65			 65	

Image: constraint and Supervision Image:	687 2,472 16,301		
checks / ADA issued and delivered (no.) 2,150 2,150 2,472 Top Level Management and Supervision Image: Checks / ADA issued and delivered (no.) Image: Checks / ADA issued a	2,472		
checks / ADA issued and delivered (no.) 2,150 2,150 2,472 checks / ADA issued and delivered (no.) 2,150 2,472 1 Top Level Management and Supervision 1 1 1 1 1	2,472		
checks / ADA issued and delivered (no.) 2,150 2,472 Top Level Management and Supervision			
Top Level Management and Supervision			
Top Level Management and Supervision			
Top Level Management and Supervision			
	16,301		
	16,301		
	16,301		
	16,301		
paper / document acted upon (no) 8,675 8,675 16,301 4	16,301		
paper / document acted upon (no) 8,675 8,675 16,301	16,301		
paper / document acted upon (no) 8,675 8,675 16,301	16,301		
field visits conducted (no) 37 37 99	99	1	
		1	
		1	
meetings / conferences 71 130	130	+	
chaired / attended (no.)		+	
		+	
		+	
Human Resources Development Training Management			
		1	
	-	1	
Three - Year L and D Plan Implemented L & D Plan Implemented		1	2nd Qtr Target
		1	
		+	***************************************
L & D accomplishment report		+	3rd Qtr Target
		+	Ju Qu Target
submitted to CO (no)		+	
Three-year (2024-2026) L & D Plan Three-year (2024-2026) L & D Plan submitted Image: Control of the second			4th Qtr Target
to the Director of HRDS (no.)		.	

	5				5	7				7	.	
ARD for Management Service (no.)			.									
- ENR Academy Frontline Course(30 pax)	1											
- Traiining/ capability building for ENRA gra	1				1	1				1		
- Stress management (25 pax)					-	1				1		2nd Qtr Target
March Life Dalamas (25 a mi)												
- WORK LIJE Balance (25 pax)					-	1				1		2nd Qtr Target
Barconglity Davalonmant/20 ngv1	4					4				1		
	1		· <u> </u>			1				1	+	
Levelling of Personal matters Competencies			·}								+	
												3rd Qtr Target
											+	Sid Qil Taiget
RHR2 – Compensation Benefits and					1					1	+	
	1					1						
OC3-Technology Literacy & Managing											1	
												2nd Qtr Target
											1	
OC2-Speaking Effectively (25 pax)												2nd Qtr Target
- Leadership Training (25 pax)												2nd Qtr Target
					1					2		
	1					2						
Relationship) - 30 pax												2nd Qtr Target
Constring and Mantaning unable (22												2 d Ota Tanat
- Coaching and Mentoring workshop (30 pax)											+	2nd Qtr Target
- Integrity Management												2nd Qtr Target
		1	1								1	izno Utr Larget
	- Leadership Training (25 pax) -CCS Caringfor the Environment (Basic Environmental Laws to Maintain & Preserve the Air, Water, Land & Social Aspects of the Environment (50 pax) - Partnership & Networking (Building Collaborative & Inclusive Working Relationship) - 30 pax - Coaching and Mentoring workshop (30 pax)	ARD for Management Service (no.) - ENR Academy Frontline Course(30 pax) - Traiining/ capability building for ENRA grad - Traiining/ capability building for ENRA grad - Stress management (25 pax) - Work Life Balance (25 pax) - Personality Development(30 pax) 1 Levelling of Personal matters Competencies (RHR1-RHR5) (30 pax) RHR2 - Compensation, Benefits and Welfare Administration 0C3-Technology Literacy & Managing Information (30 pax) 0C2-Speaking Effectively (25 pax) - Leadership Training (25 pax) - CCS Caringfor the Environment (Basic Environmental Laws to Maintain & Preserve the Air, Water, Land & Social Aspects of the Environment (50 pax) - Partnership & Networking (Building Collaborative & Inclusive Working Relationship) - 30 pax - Coaching and Mentoring workshop (30 pax)	ARD for Management Service (no.) - ENR Academy Frontline Course(30 pax) - Traiining/ capability building for ENRA grad - Traiining/ capability building for ENRA grad - Traiining/ capability building for ENRA grad - Stress management (25 pax) - Work Life Balance (25 pax) - Work Life Balance (25 pax) - Personality Development(30 pax) 1 Levelling of Personal matters Competencies (RHR1-RHR5) (30 pax) RHR2 - Compensation, Benefits and Welfare Administration 0C3-Technology Literacy & Managing Information (30 pax) 0C2-Speaking Effectively (25 pax) - Leadership Training (25 pax) - CCS Caringfor the Environment (Basic Environmental Laws to Maintain & Preserve the Air, Water, Land & Social Aspects of the Environment (50 pax) 1 - Partnership & Networking (Building Collaborative & Inclusive Working Relationship) - 30 pax - Coaching and Mentoring workshop (30 pax)	ARD for Management Service (no.) - ENR Academy Frontline Course(30 pax) 1 - Training/ capability building for ENRA grat - Stress management (25 pax) - Work Life Balance (25 pax) - Work Life Balance (25 pax) - Personality Development(30 pax) 1 Levelling of Personal matters Competencies (RHR1-RHR5) (30 pax) RHR2 - Compensation, Benefits and Welfare Administration 0C3-Technology Literacy & Managing Information (30 pax) 0C2-Speaking Effectively (25 pax) - Leadership Training (25 pax) - CCS Caringfor the Environment (Basic Environmental Laws to Maintain & Preserve the Air, Water, Land & Social Aspects of the Environment (50 pax) - Partnership & Networking (Building Collaborative & Inclusive Working Relationship) - 30 pax - Coaching and Mentoring workshop (30 pax)	ARD for Management Service (no.)	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	- Occupational Safety and Health Activity											
	Seminar conducted (no)											2nd Qtr Target
	Environmental Mart Southern Tarihina (40)					1						
	 Environmental Mgt System Training (40 pax)(no) 	1				1						
	pax)(no)	1						+				
	- Quality Management System Training							+				
	conducted (no)											2nd Qtr Target
								+				
	- Mental Health Seminar (300 pax) (150pax					1		+				
	per seminar conducted)	1				-						
								+		+		
Trainings Assisted/Facilitated	Trainings Assisted/Facilitated with	1				1 6				6		
	reports/re-echo plan											
	(no)											
	ארב-אומנווזווווא מוומ אוסגומווווווא. ארב-אומנווזוווא אומניארסארטאראיזיאיזאיזאיזאיזאיזאיזאיזאיזאיזאיזאיזאיז											2nd Qtr Target
	- RO15 Training / Workshop / Orientation									1		
	Geographic Information System (GIS)/ E-											
	Survey/Nmax (SMD) 25 participants											2nd Qtr Target
												2nd Qtr Target
	рах	1										
	participants)											2nd Qtr Target
PRIME HRM	Preparation for the PRIME-HRM/Rewards an	d										2nd Qtr Target
	Recognition				·			+				
Darticipante Attended	Attendance to Meeting with CCAs				· · · · · · · · · · · · · · · · · · ·	1		+				
Participants Attended	Attendance to Meeting with OGAs with NGOs	1			······	1		+				
								+				
					·			+		+		
	trainings programs monitored &		<u> </u>		1	1		+	+	+		4th Qtr Target
	evaluated (no)				±			+		+		ייוו ענו ומוצרו
								+		+		
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			<u> </u>					+	+	1		
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