



13 July 2021

**MEMORANDUM**

**FOR : THE OIC DIRECTOR**  
**POLICY AND PLANNING SERVICE**  
**DENR-CO, Visayas Ave., Diliman, Quezon City**

**FROM : THE REGIONAL EXECUTIVE DIRECTOR**

**SUBJECT : SUBMISSION OF QUARTERLY PHYSICAL REPORT OF**  
**OPERATION (BAR NO. 1)**

We are respectfully submitting our Quarterly Physical Report of Operation for the 2<sup>nd</sup> Quarter of CY 2021.

For your information and consideration.

  
**JACQUELINE A. CAANCAN, CESO III**



DENR - NATIONAL CAPITAL REGION



MEM20210713-9829

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2021

BAR No. 1

Department : DENR  
Agency : National Capital Region  
Operating Unit :  
Organization Code (UACS) :

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01	General Administration and Support Services													
A.01.a	General Management and Supervision													
1	General Management and Supervision													
1.1	Personnel Management													
	Appointments Prepared/Issued (no.)	5	5			10		0	12			12	(2)	
	Plantilla Prepared (no.)	1	1			1		1	1			1	-	
	DENR Personnel Information System (DPIS) Maintained/ Updated (no.)	1	1			1		1	1			1	-	
	Payrolls Prepared (no.)	100	100			200		128	189			317	(117)	
	Personnel Records (201 File) Maintained (no.)	1,042	1,042			1,042		1,042	1,042			1,042	-	
	Human Resource Statistics Report Updated (no.)	3	3			6		3	3			6	-	
	Service Records Updated/Issued (no.)	25	25			50		111	221			332	(282)	Demand driven
	Daily Time Records Printed and Issued (no.)	900	900			1,800		2,010	2,010			4,020	(2,220)	DTRs of CoS were included
	Regular Employees	900	900			1,800		900	900			1,800	-	
	Contractual Employees							1,110	1,110			2,220	(2,220)	
	Leave Application Processed (no.)	100	100			200		192	115			307	(107)	Demand driven
	Leave Credits Updated (no.)	288	288			576		288	288			576	-	
	Clearances Processed (no.)	1	1			2		7	6			13	(11)	Demand driven
	Retirement/Terminal Applications Processed (no.)	1	1			2		3	4			7	(5)	Demand driven
	SALN Reviewed (no.)	288	-			288		288	-			288	-	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Meetings conducted (no.)	1	-			1	1	-			1	-	
		SALN Submission Complied (no.)	1	1			2	1	1			2	-	
		DENR Central Office	1	-			1	1	-			1	-	
		Oversight Agency (Ombudsman)	-	1			1	-	1			1	-	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.2.7 Preparation, Collation and Processing of Procurement Documents/Forms	Procurement Documents/Forms prepared, collated and processed (no.)	300	450			750	441	1,220			1,661	(911)	Demand driven
	- Abstract of Bids	(no.)	50	75			125	100	363			463	(338)	
	- Purchase Orders and Contracts Prepared	(no.)	50	75			125	75	75			150	(25)	
	- Requests for Quotation Prepared	(no.)	50	75			125	91	371			462	(337)	
	- Canvasses, Quotations and Other Bid Forms	(no.)	150	225			375	175	411			586	(211)	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.2.8 Posting of Purchase Requests (PRs) on PhilGeps Website, DENR-NCR Website Print Media and Other Conspicuous Places in the Office	Purchase Requests Posted (no.)	100	100			200	94	177			271	(71)	Demand driven
	1.2.9 Receiving, Checking, Verifying and Inspecting of Supplies and Materials Deliveries	Deliveries received, checked, verified and inspected against DRs and POs ( no.)	50	50			100	77	63			140	(40)	Demand driven
		Inspection and Acceptance Reports prepared (no.)	50	50			100	77	63			140	(40)	
		Letters/Notice of Inspection prepared (no.)	50	50			100	77	63			140	(40)	
	1.2.10 Issuance of Supplies and Materials	Request and Issue Slips Prepared and Processed (no.)	75	60			135	85	215			300	(165)	
		Report of Supplies and Materials Issued (RSMI) Prepared & Submitted (no.)	3	3			6	3	3			6	-	
	1.2.11 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	50	50			100	57	113			170	(70)	Demand driven
	1.2.12 Updating of Database	Database Updated (no.)	2	2			2	2	2			2	-	
	- Supplies and Materials (Stock Card Updating)		1	1			1	1	1			1	-	
	- Registered Suppliers		1	1			1	1	1			1	-	
1.3 Property Management														
	- Contract of Service (1 @ Php15,818.00 and 1 Php12,155.00/mo)	Inventory conducted (no.)	-	-			-	1	-			1	(1)	
		- Unserviceable Equipment	-	-			-	1	-			1	(1)	Accomplished ahead of set target
		- Plant, Property and Equipment	-	-			-	-	-			-	-	Target is set on the 4th quarter
		Disposal of Unserviceable Equipment conducted (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
		Buildings Maintained (no.)	5	5			5	9	9			9	(4)	
		Equipment Maintained (no.)	84	84			84	114	114			114	(30)	
		Vehicles Maintained (no.)	20	20			20	20	20			20	-	

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(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Vehicles Registered and Tested for Compliance (no.)	1	2			3	1	2			3	-	

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(1)	Performance Indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Vehicles Insured (no.)	5	2			7	5	2			7	-	
	Buildings and Contents Insured (no.)	-	-			-	-	-			-	-	
	Committee created re: OSHA	1	-			1	-	1			1	-	
	Workshop conducted re: OSHA	1	-			1	-	1			1	-	
	1.4 Records Maagement												
	Records Handled and Indexed (no.)	3,500	3,500			7,000	4,136	2,889			7,025	(25)	Demand driven
	Records Database Updated (no.)	1	1			1	1	1			1	-	
	Communications Delivered and Mailed (no.)	400	800			1,200	869	720			1,589	(389)	Demand driven
	Documents Certified as True Copy (no.)	188	188			376	584	377			961	(585)	Demand driven
	Documents (Special Order) Scanned (no.)	125	150			275	125	127			252	23	Demand driven
	Clients Served (no.)	250	250			500	507	324			831	(331)	Demand driven
	1.5 Budget/Finance Management												
	Budget Proposal prepared (no.)	-	1			1	-	1			1	-	
	Financial Plan prepared (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
	Obligation Requests/Claims processed (no.)	300	460			760	507	652			1,159	(399)	Demand driven
	Monthly Financial Reports prepared (no.)	3	3			6	3	3			6	-	
	Quarterly Financial Reports prepared (no.)	3	3			6	3	6			9	(3)	
	Expanded Plantilla prepared & updated (no.)	1	-			1	3	1			4	(3)	
	Registries of Allotment & Obligation of PS prepared (no.)	9	9			18	9	9			18	-	



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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		URS online budget reports submitted (no.)	1	1			2	1	1			2	-	

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(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1.6 Accounting													
	LDDAP-ADA prepared (no.)	170	170			340	194	301			495	(155)	Demand driven
	Remittances prepared (no.)	48	48			96	48	48			96	-	
	Certificate of Payments/Remittance Issued (no.)	7	7			14	13	13			26	(12)	
	TRA prepared (no.)	9	9			18	9	9			18	-	
	Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9			18	9	9			18	-	
	JEV prepared (no.)	500	650			1,150	697	1,269			1,966	(816)	Demand driven
	Bank Reconciliation Conducted (no.)	9	9			18	9	9			18	-	
	Vouchers & Payrolls indexed and processed (no.)	350	410			760	391	876			1,267	(507)	Demand driven
	e-NGAS system opeationalized (no.)	1	1			1	1	3			4	(3)	
	Financial Accountability Reports prepared (no.)	5	4			9	5	4			9	-	
	Monthly Financial Reports Prepared (no.)	30	30			60	30	30			60	-	
	Quarterly Financial Reports Prepared (no.)	27	21			48	27	21			48	-	
	Withholding Tax Certificate issued (no.)	340	60			400	381	81			462	(62)	Demand driven
	Closing of Books attended (no.)	1	-			1	-	1			1	-	
	Liquidation Report Submitted (no.)	4	6			10	4	72			76	(66)	Demand driven
	Disbursement Vouchers submitted to COA (no.)	400	410			810	879	886			1,765	(955)	Demand driven
	Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-	1			1	-	1			1	-	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		COA AOM replied/ complied (no.)	-	7			7	10	4			14	(7)	Accomplished ahead of set target

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01.b	Human Resource Development													
1	Conduct of HRD Training Programs													
	1.1 Staff Development													
	1.1.1 ENR Academy for Frontline & Basic Course (ENRA Course)	Training Program conducted (no)	-	2			2	-	0			-	2	To be conducted on July 2021
		Participants (no.)	-	80			80	-	0			-	80	
		Hours (no.)	-	85			85	-	0			-	85	
	1.1.2 Learning Event on Supervisory Training including Coaching and Mentoring (Solving Problems and Making Decisions)	Learning & Development conducted (no.)	1	-			1	1	-			1	-	
		Participants (no.)	30	-			30	50	-			50	(20)	The region increased the no. of participants trained due to shortened hours of coverage.
		Hours (no.)	24	-			24	8	-			8	16	
	1.1.3. Capacity Building for DENR Personnel (Rank & File)	Learning & Development conducted (no.)	-	1			1	2	1			3	(2)	No. of participants increased as well as the hours since no expenses are incurred in virtual training. More participants are encouraged.
		Participants (no.)	-	290			290	81	600			681	(391)	
		Hours (no.)	-	8			8	16	12			28	(20)	
	1.1.4. Conduct of Learning Event for New-Hired/ Transferred/promoted regular employees	Learning & Development conducted (no.)	1	-			1	1	-			1	-	
		Participants (no.)	10	-			10	15	-			15	(5)	
		Hours (no.)	8	-			8	8	-			8	-	
2	Implementation of Learning and Development													
	2.1 Specialize Learning & Development													
	2.1.1 Integrity, Transfarency and Accountability in the Public Service (ITAPS)	L&D attended (no.)	-	1			1	-	1			1	-	
		Participants (no.)	-	15			15	-	100			100	(85)	
		Hours (no.)	-	8			8	-	8			8	-	
	2.1.2 Disaster Risk and Reduction Management	L&D conducted (no.)	1	-			1	1	-			1	-	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Participants (no.)	25	-			25	78	-			78	(53)	No. of participants increased as well as the hours since no expenses are incurred in vitrual training. More participants are encouraged.
		Hours (no.)	16	-			16	24	-			24	(8)	

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	2.1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses	Re-Echo-Training Seminar conducted (no.)	-	-			-	1	-			1	(1)	Accomplished ahead of scheduled target
		Participants (no.)	-	-			-	95	-			95	(95)	
		Hours (no.)	-	-			-	16	-			16	(16)	
	2.2 HRD Database Management													
	2.2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile	HR Manpower Pool Profile Database Maintained/Updated (no.)	1	1			1	1	1			1	-	
	2.2.2 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)	Regional Personnel Profile Updated/Maintained (no.)	1	1			1	1	1			1	-	
	2.3 Conduct of Training Needs Assessment	TNA conducted (no.)	1	-			1	1	-			1	-	
		Participants (no.)	50	-			50	50	-			50	-	
		Hours (no.)	8	-			8	8	-			8	-	
	2.4 Monitoring/Evaluation of Trainings Conducted	Monitoring & Evaluation conducted with report submitted (no.)	1	2			3	3	3			6	(3)	
3	Updating of Succession Plan	Succession plan updated (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
4	Operationalization of the Human Resources Development Committee (HRDC)	Meetings/Activities Conducted (no.)	1	1			2	1	1			2	-	
5	Operationalization of PRAISE Committee	Meetings/Activities Conducted (no.)	1	1			2	1	2			3	(1)	
6	Conduct of Health and Wellness Activity	Activities Conducted	1	1			2	1	3			4	(2)	There is excess training conducted due to the demand of the management to conduct training for our employees. The targeted participants exceeded because the zoom can accommodate as much as 100 participants and thus we mazimize the same.
		Participants (no.)	40	40			80	20	581			601	(521)	
		Hours (no.)	1	1			2	8	10			18	(16)	
7	Processing and Facilitation of L&D Invitations	Learning & Development Invitations processed and facilitated (no.)	1	1			2	1	4			5	(3)	
8	PRIME-HRM Committee	Meetings/Activities Conducted (no.)	1	1			2	1	4			5	(3)	



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Prepared by:

In coordination with :

Approved by:

  
 ALBINA L. PINEDA  
 In-charge, Office of the Chief  
 Planning and Management Division

  
 ERLINDA O. DAQUIGAN, DBA  
 Chief, Finance Division

  
 JACQUELINE A. CAARNCAN, CESO III  
 Regional Executive Director - NCR

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		ICT related problems acted (no.)	40	40			80	111	75			186	(106)	Demand driven
		VoIP/Security System Maintained (no.)	18	18			18	18	18			18	-	VOIP still not working. Equipment is existing and maintained but not functioning
	1.4 Management and Updating of the Regional Website	Regional Website Managed and Updated (no.)	1	1			1	1	1			1	-	
	1.5 Procurement of IT Equipment	IT equipment procured (no.)	-	9			9	-	-			-	9	
		Projector	-	4			4	-	-			-	4	
		CCTV System (15 Channel)	-	1			1	-	-			-	1	
		Desktop Computer (GIS work station)	-	4			4	-	-			-	4	
2	Statistical Services													
	2.1 Publication of Statistical Profile	Regional Statistical Profile Prepared and Published (no.)	-	1			1	-	1			1	-	
		ENR Quarterly Statistical Reports Consolidated (no.)	3	2			5	3	2			5	-	

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[illegible]

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Particulars		Physical Target					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	Performance Indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
4	Stakeholder Management												
	4.1 Environmental Events Organized/Participate	2	4			6	5	13			18	(12)	Demand driven, adjusting to prevailing community quarantine
	Events organized/participated (no.)												
	4.2 People's Day (Online)	1	1			2	1	1			2	-	
	4.3 Monitoring and updating of Institutional Part	1	-			1	1	-			1	-	
	4.4 Partnership Development	-	1			1	2	4			6	(5)	
5	Integrated IEC Action Plan												
	5.1 Communication Planning	1	-			1	1	1			2	(1)	
	5.2 Communication Training	1	-			1	-	2			2	(1)	
A.02.c	Legal Services Including Operations Against Unlawful Titling of Public Lands												
1	Rendering Legal Opinion and Other Legal Services	9	9			18	68	32			100	(82)	
	1.1 Rendering Legal Opinion	2	2			4	6	4			10	(6)	Several requests from internal clients requesting legal opinion were received.
	1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues	2	2			4	19	9			28	(24)	Several requests from internal clients requesting review were received.
	1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward	3	3			6	19	2			21	(15)	
	1.4 Evaluation of Investigation Reports	2	2			4	24	17			41	(37)	Demand driven

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2	Appearances in Court or other Quasi Judicial Agencies		4	4			8	90	39			129	(121)	
		Appearances in Courts/quasi judicial bodies (no.)	2	2			4	45	20			65	(61)	Demand driven: Office received numerous Court Orders/notices for compliance and/or appearance
		Pleadings or documents in courts or quasi judicial bodies and service of pleadings to parties filed (no.)	2	2			4	45	19			64	(60)	Demand driven: Office received numerous Court Orders/notices for compliance and/or appearance
3	Draft Decisions/Orders on ENR Cases		10	17			27	32	23			55	(28)	
	3.1 Administrative	Decisions/orders drafted (no.)	-	1			1	-	1			1	-	The Office last track ageing cases in order to end the agonies of parties and deliver our
	3.2 Forestry (DAO-97-32)	Orders drafted (no.)	-	1			1	-	-			-	1	
	3.3 Lands	Decisions/orders drafted (no.)	10	15			25	32	22			54	(29)	
	3.3.1. Cases from FY 2018 upwards		5	5			10	5	7			12	(2)	
	3.3.2. Ageing Cases from FY 2017 and below		5	10			15	27	15			42	(27)	
4	Alternative Dispute Resolution (ADR)													
	4.1 Conduct of Alternative Dispute Resolution Process on ENR cases	ADR proceedings conducted (no.)	5	5			10	29	29			58	(48)	Per instruction of the DENR Central Office, ADR today is being institutionalized in the Office as the primary mode in resolving cases.  The pandemic situation pave the way to the utilization of virtual means in conducting ADR. Thus, it is easier to conduct ADR since the mode of communication is through the internet.
	4.2 Cases resolved in the conduct of ADR	Cases resolved thru ADR (no.)	-	1			1	-	2			2	(1)	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
5	Data Management		2	3			5	2	6			8	(3)	
	5.1 Conduct of inventory on ageing cases	Inventory Conducted and updated (no.)	1	-			1	1	1			2	(1)	
	5.2 Maintenance of Legal Cases Information System (LECSIS )Database	Database maintained and updated (no.)	1	1			1	1	3			1	-	
6	Action/response to complaint-related referrals from other government agencies	Action documents drafted (no.)	2	2			4	9	9			18	(14)	Lot of complaint-related referrals were received by thie Office and acted upon promptly per ARTA and Ease of doing business protocols.
7	Review/Evaluation of Land Registration Cases (LRC) Orders received from Courts	LRC Orders Reviewed (no.)	54	54			108	989	1,287			2,276	(2,168)	Demand driven: Office received numerous LRC orders and notices.
	a. LRC for information/filing only	Documents filed (no.)	50	50			100	958	1,275			2,233	(2,133)	
	b. LRC requiring further action	LRC Orders Reviewed (no.)	4	4			8	31	12			43	(35)	
8	Purchase of Legal books and references	Books or references purchased (no.)	6	-			6	6	-			6	-	
9	Chairmanship in QRT/Other Committees	Meetings Attended with minutes/reports submitted (no)	10	10			20	34	19			53	(33)	Meetings were conducted on many occasions, since the conduct of meetings is easier now with the use of the internet.
	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects													
1	Planning and Programming													
	1.1 Planning and Programming													
		Regional Budget Proposal for FY 2022 Prepared (no.)	-	1			1	1	-			1	-	
		Regional Work and Financial Plan for FY 2022 Prepared (no.)	-	-			-	-	-			-	-	Target is set as the



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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	Performance Indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Regional Implementation Plan for FY 2022 Prepared (no.)	-	-			-	-	-			-	-	target is set on the 4th quarter
	Regional Forward Estimates Prepared (no.)	-	1			1	1	-			1	-	
	Workshops/Consultation Conducted (no.)	1	-			1	2	-			2	(1)	Demand driven
	Workshops Attended (no.)	1	-			1	1	-			1	-	
1.2 Monitoring and Evaluation of ENR Programs and Projects	Programs/Activities/Projects Monitored and Evaluated (no.)	3	4			7	3	4			7	-	
1.3 Validation of Submitted Accomplishments by Division/Unit	Division/Unit Accomplishment Report Validated (no.)	9	9			9	9	9			9	-	
	Regional Accomplishment Reports Prepared (no.)	4	4			8	4	4			8	-	
	- Monthly	3	3			6	3	3			6	-	
	- Quarterly	1	1			2	1	1			2	-	
1.4 Preparation of Regional Accomplishment Report	Annual Report Prepared and Packaged (no.)	1	-			1	1	-			1	-	
1.5 Conduct of Full Time Delivery Unit Consultation Meetings	FDU Meetings conducted with minutes of meeting (no.)	3	3			6	3	3			6	-	
1.6 Workshops/Assessment/ Consultation	Workshops/Assessment Consultation Conducted (no.)	-	-			-	1	2			3	(3)	
2 Forest Management Policy													
2.1 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group													
	Meetings conducted with minutes submitted (no.)	1	1			2	3	2			5	(3)	Additional meetings were conducted aside from the regular meeting, thus the high accomplishment.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		TWG Resolution prepared and approved (no.)	-	-			-	-	-			-	-	Resolution Endorsing the Approval of the Construction of the Mass Rail Transit Line Seven (MRT 7) Depot and Guideway inside the La Mesa Watershed Reservation

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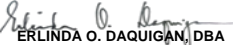
Particulars		Physical Target					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2.2 Forestry Extension and Education													
2.2.1 Forest Products Utilization and Price Survey													
	Price Monitoring conducted with Report Submitted (no.)	3	3			6	3	2			5	1	
	Regional Summary Report forms prepared and submitted to FMB (no.)	1	1			2	1	-			1	1	
2.2.2 Implementation of Statistical Reporting System (SRS)													
	Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2	2			4	4	2			6	(2)	
	- Forestry (FMB)	1	1			2	2	1			3	(1)	
	- Wildlife (BMB)	1	1			2	2	1			3	(1)	

Prepared by:

In coordination with :

Approved by:

  
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 In-charge, Office of the Chief  
 Planning and Management Division

  
 ERLINDA O. DAQUIGAN, DBA  
 Chief, Finance Division

  
 JACQUELINE A. CAANCAN, CESO III  
 Regional Executive Director - NCR

Date:

Date :

Date :

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
001	OPERATIONS													
	NATURAL RESOURCES SUSTAINABLY MANAGED													
	Natural Resources Management Arrangement/Agreement and Permit Issuance													
	Permit Issuance and Monitoring of Forest and Forest Resources													
1	Forest Protection Program													
	Menu 1													
	1.1 Full logistic and material support that are essential in Forest Law Enforcement													
	1.1.1 Acquisition of Vehicle - Acquisition of multi-purpose four-wheeled vehicle	Four wheeled vehicle procured (no.)	1	-			1	-	-			0	1	negotiated procurement will be adopted as provided for under Section 35 and 53 (a) of RA9184,"GPRA"
	Menu 4													
	4.1 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation													
	4.1.1 Continous capacity building in support to Lawin Implementation	Training Conducted (no.)	-	1			1	-	1			1	-	
		Participants (no.)	-	25			25	-	-			-		
	4.1.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-	-			-	-	-			-		Target is set on the 4th quarter
	Menu 6													
	6.1 Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forests products													
	6.1.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements													
		Volume (bd.ft) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMP	-	-			-	-	-			-		Target is set on the

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Number of vehicles, equipment and other implements apprehended thru proper channels with incidence reports submitted to FMB	-	-			-	-	-			-		3rd quarter

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	6.1.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place													
		Volume (bd.ft) of apprehended forest products hauled to any nearest Government Office with incidence report submitted to FMB	-	-			-	-	-			-		Target is set on the 3rd quarter
		Number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to FMB	-	-			-	-	-			-		
	6.1.3 Immediate Administrative and Adjudication Proceedings	Incident report and minutes of administrative adjudication prodeedings submitted in acc. With DAO-97-32 submitted (no.)	-	-			-	-	-			-		
	Menu 7													
	1.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases													
	1.2.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points													
	1.2.1.1 Effective Patrolling and Surveillance of Identified													
	a. Entry Points/Sites	Strategic Entry Points Monitored/Patrolled (no.)	10	10			10	10	10			10	-	
	1.2.2 Support to Investigation and Filing of Criminal Complaints													
	1.2.2.1 Conduct of Investigation	Investigation conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
	1.2.2.2 Filing of Complaints	Complaints Dismissed/Filed with Resolutions/ Recommendations (no.)	-	-			-	-	-			-	-	
	7.1.2.3 Support to Prosecution of Criminal Complaints	Status Report with Resolutions/Recommendations (no.)	-	-			-	-	-			-	-	
	1.2.3. Improvement and Support to Forest Products Monitoring Station													
	Port Integrated Clearing Office (PICO)	Office improvement (no.)	1	-			1	1	-			1	-	
		Monitoring Stations maintained (no.)	1	1			1	1	1			1	-	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Contractuals hired (no.)	2	2			2	2	2			2	-	
	7.2.2 Monitoring and Verification of Arrival of Forest Products												
	Arrival of Forest Products monitored/verified (cu.m.)												
	- Lumber	20,000	20,000			40,000	45,038	58,972.73			104,010	(64,010)	Client-driven. Dictated by trade
	Local						14,238	19,748.15			33,987	(33,987)	
	Imported						30,799	39,224.58			70,024	(70,024)	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	- Logs	2,500	2,500			5,000	1,175	202.77			1,377.32	3,623	Logs importation affected by trade due to economic impact of COVID 19 pandemic.
	Local						-				-	-	
	Imported						1,175	202.77			1,377.32	(1,377)	
1.2.3.1 Coordination with other Law Enforcement Agency	Partner Agencies coordinated (no.)	3	3			6	3	3			6	-	
1.2.3.2 Validation and Examination of Transport Documents	Legality of Documents to transport forest products examined and verified (no.)	250	250			500	576	765			1,341	(841)	Demand-driven
1.2.3.3 Maintenance and Updating of Forest Products Database	Database on Forest Products Maintained/Updated (no.)	2	2			2	2	2			2	-	
1.2.4 Re-scaling/Inventory of Transported Forest Products													
a. Lumber	(cu.m.)	1,995	3,415			5,410	1,473	2,061.41			3,534.79	1,875.21	Client-driven. Dictated by Trade
b. Semi-finished/Finished Products	(pcs.)	350,000	358,000			708,000	527,480	880,633			1,408,113	(700,113)	
c. Almacia Resin	(kilos)	12,500	12,500			25,000	132,407	56,435			188,842	(163,842)	
d. Rattan Poles	(l.m.)	25,000	30,000			55,000	112,354	56,107			168,461	(113,461)	
1.2.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication	Shipments Inspected/ Verified (no.)	50	50			100	66	55			121	(21)	Speed-up compliance monitoring as a strategy to achieve the targets on-time taking into account the constantly changing imposition of COVID-19 quarantine categories in NCR. The high accomplishment is due to many applications for permit to sell chainsaw received by the office.
1.2.6 Monitoring of Wood-based Establishments	Compliance to Permits and Certificates of Registrations monitored (no.)	50	50			100	69	31			100	-	
1.2.8 Monitoring of Chainsaw Permittees	Chainsaw Permittees Monitored (no.)	24	27			51	78	33			111	(60)	
7.6.1 Certificate of Registration	Monitoring conducted w/ reports submitted (no.)	18	21			39	24	16			40	(1)	
7.6.2 Permit to Import/Sell/Purchase	Monitoring conducted w/ reports submitted (no.)	6	6			12	54	17			71	(59)	
1.2.11 Inspection re-issuance of Transport Certificate	Request for Transport Certificate Inspected (no.)	32	33			65	74	82			156	(91)	



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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (7=3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (12=8+9+10+11)		
(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
	<b>Menu 10</b>													
	1.1 Support to Full Operation of Lawin System													
	1.1.1 Conduct of Patrol and Provision of Support to Lawin Patrolrollers													
		Distance patrolled (km.)	282	282			282	288.64	279.06			567.70	(286)	Speed-up patrolling work as a strategy to achieve the targets on-time taking into account the constantly changing imposition of COVID-19 quarantine categories in NCR. Seized the opportunity to conduct patrolling while the COVID-19 category for the month of January February and until mid-March are more relaxed.
		LPPCHEA	57	57			57	74.29	22.02			96.31	(39)	
		LMWR	186	186			186	161.96	212.98			374.94	(189)	
		NMTP	39	39			39	52.39	44.06			96.45	(57)	
		Support provided to Team Patrolrollers	3	3			3	3	3			3	-	
		Quarterly Patrol Plan prepared and submitted to FMB (no.)	1	1			2	2	1			3	(1)	
		Report submitted with at least 75% of the observed threats has actions taken (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
	1.1.2 Database Maintenance for Lawin	Database maintained (no.)	1	1			1	1	1			1	-	
	<b>2 Issuance of Management Arrangements</b>													
	2.1 Processing and Issuance of Permits/Registrations (New/Renewal)	Permits/Registrations Issued (no.)	18	21			39	74	45			119	(80)	Demand-driven
	a. Lumber Dealers		6	9			15	12	6			18	(3)	
	b. Chainsaw		12	12			24	62	39			101	(77)	
	- Certificate of Registration		3	3			6	27	16			43	(37)	
	- Permits to Import/Sell/Purchase/Manufacture/Lend/Transfer		9	9			18	35	23			58	(40)	
	2.2 Processing and Issuance of Import Permit	Permits Issued (no)	12	18			30	24	14			38	(8)	Demand-driven
	a. Dealers of Imported Wood Materials (Lumbers, Logs, Plywood and Veneer and Pole and Piles)		10	15			25	19	12			31	(6)	

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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	b. Permits to Import Chainsaw		2	3			5	5	2			7	(2)	Demand-driven

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.3 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	8	8			16	8	2			10	6	
	2.4 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)	20	30			50	112	101			213	(163)	Demand-driven
	Permit Issuance and Monitoring of Land and Land Resources Use													
1	Management of Land Resource Use													
	1.1 Appraisal of Patrimonial Properties, Public Lands and Other Government Assets and Properties	Appraisal of Patrimonial Properties, Public Lands and Other Gov't. Assets reviewed with complete documents endorsed to LMB (no.)	2	2			4	0	1			1	3	Catch up activities : Appraisal of Vicente Padilla for approval. Ground investigation on 5 clients from Pasig conducted on June 29, 2021 and preparation of investigation report on-going.
		Re-Appraisal of Patrimonial Properties (no.)							1			1	(1)	Mass re-appraisal of J. Posadas, Punta Sta. Ana Manila
	1.2 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued	Compliance Monitoring Conducted (no.)	1	1			2	1	1			2	-	
	Issuance of Protected Area Community- based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources													
1	Regulation of Wildlife Collection and Trade													
	1.1 Monitoring of Seaport and Airport													
	1.1.1 Mobilization of Wildlife Traffic Monitoring Unit (WTMU) in airport and seaport	WTMU mobilized (no.)	1	1			1	1	1			1	-	
		Monitoring Reports endorsed to BMB (no.)	3	3			6	3	3			6	-	
	1.1.2 Validation/Examination/Inspection of Documents/Permits for Local/Import/ Export of Wildlife and its Derivatives	Documents/Permits Validated/Examined (no.)	437	438			875	279	417			696	179	Demand-driven
	1.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport (NAIA)													
		Terminals Monitored (no.)	4	4			4	4	4			4	-	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Cargo warehouse/area monitored (no.)	5	5			5	5	5			5	-	
	Reports submitted (no.)	3	3			6	3	3			6	-	
1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)													
	Port Monitored (no.)	1	1			1	1	1			1	-	
	Reports submitted (no.)	3	3			6	3	3			6	-	
1.2 Coordination with Other Law Enforcement Agencies	Coordination conducted with report submitted (no.)	3	3			6	3	3			6	-	

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2	Conduct of Compliance Monitoring													
	2.1 Monitoring of Wildlife Resources													
	2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees	Wildlife Farm Permittees monitored with report submitted to BMB (no.)	6	10			16	14	11			25	(9)	Maximizing resources and scheduling to monitor the most number of permittees while the region is in the GCQ classification in the previous months contributed to the high accomplishment.
	2.1.2 Conduct of Annual Inventory/Monitoring of Zoos	Zoos monitored (no.)	1	2			3	2	1			3	-	
	2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)	100% CWR Holders monitored w/ report submitted to BMB (no.)	37	39			76	48	85			133	(57)	
	2.1.4 Monitoring of Designated Wildlife Rescue Centers	WRCs Monitored (no.)	-	1			1	1	1			2	(1)	
	2.1.5 Updating of Database on Wildlife Permittees	Databases Updated (no.)	1	1			1	1	1			1	-	
3	Enforcement of Wildlife Laws, Rules and Regulations													
	3.1 Conduct of surveillance/investigation on Complaints/Report regarding illegal trading, serving and possession of wildlife species its by-products and derivatives	surveillance/investigation conducted (no.)	2	3			5	4	4			8	(3)	Increase in the number of complaints filed & referred by stakeholders & other gov't agencies to the Office contributed to the high accomplishment
	3.2 Conduct of Wildlife Retrieval													
		retireval operations conducted (no.)	9	10			19	9	10			19	-	
		Contractual Hired (no.)	1	1			1	0	-			-	1	Hiring on process/ongoing
		Wildlife Retrieved (no.)	-	-			-	11	13			24	(24)	demand driven

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	3.3 Wildlife Cases													
	3.3.1 Monitoring/Updating of on going cases	Cases Updated (no.)	-	1			1	2	1			3	(2)	Filing of Motion for Reconsideration on both previously decided cases were done ahead of scheduled target.
	3.3.2 Attendance to Hearings	Hearings Attended (no.)	-	1			1	-	1			1	-	Target is set on the 2nd quarter
	3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)	WEOs/Other Agencies Assisted (no.)	7	9			16	16	46			62	(46)	High accomplishment is due to the increased awareness of the Wildlife Law
	3.5 Deputation/Mobilization of Wildlife Enforcement Officer (WEO)	WEO Officers/ Deputized/ mobilized (no.)	20	20			20	0	21			21	(1)	
		WEO deputization report submitted (no.)	3	3			6	3	3			6	-	
		Training conducted w/ report submitted (no.)	1	-			1	0	1			1	-	
	3.6 Conduct of Training on Proper Handling of Wildlife	Training conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
4	Support to Coastal Law Enforcement													
	4.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)	meetings conducted with report submitted (no.)	1	1			2	1	1			2	-	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
7	RWMC Meetings	Meetings conducted with report submitted (no.)	-	1			1	-	-			-	1	2 potential WFP applicants are currently completing documentary requirements per initial evaluation made during initial consultation.
8	Generation/Collection of Revenues/Fees/Dues	Revenues/Fees/Dues Generated/Collected (P'000)	1,563,000	1,563,000			3,126,000	#####	2,174,080			3,852,207	(726,207)	
	- Forest Management		207,500	207,500			415,000	#####	318,276			590,807	(175,807)	
	- Land Management		1,230,250	1,230,250			2,460,500	#####	1,802,104			3,135,625	(675,125)	
	- Protected Areas, Wildlife and Coastal Zone Mgt.		125,250	125,250			250,500	72,075.00	53,700			125,775	124,725	Not all countries are open for export due to COVID-19 pandemic, thus few clients are applying for export permits which resulted to low collection on revenue



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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
5	Updating of Vulnerability Assessment (VA)													
		VA updated (no.)	-	1			1	-	-			-	1	Contract for the consultant is on process.
		VA copies printed (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
6	Wetland Center Improvement													
	6.1 Operationalization of Wetland Center	Wetland Center operationalized with equipments procured and installed (no.)	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarter
	6.1.1 Procurement/Installation of Equipment for the Auditorium, Museum, Library , Laboratory and Visitors Center													
	- Audio-visual Equipment													
	- Aircondition Units													
	- Library Equipment													
	- Office Equipment													
	- Sound System													
	- Museum Equipment													
	6.2 Improvement of Wetland Center	Wetland Center improved (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
	6.3 Landscaping	Area landscaped (sq.m.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
7	Demarcation of PA Boundaries and Installation of Signages													
		boundary surveyed and demarcated (has)	-	-			-	-	-			-	-	Target is set on the 4th quarter
		Corners of boundary established (no.)	-	-			-	-	-			-	-	
		Monuments Installed (no.)	-	-			-	-	-			-	-	
		Signages Installed (no)	-	-			-	-	-			-	-	
8	Maintenance and Improvement of LPPWP Ecotourism facilites/equipment/areas													
		Project Management Office/Visitor's Center Maintained (no.)	1	1			1	1	1			1	-	
		Wetland Center Wave maintained (no.)	1	1			1	1	1			1	-	
		Vermiculture Facility maintained (no.)	1	1			1	1	1			1	-	
		Boardwalk maintained (length in meters)	200	200			200	200	200			200	-	

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Bird Hide maintained (no.)	2	2			2	2	2			2	-	
	Roadside landscape maintained (km)	1	1			1	1	1			1	-	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Regional Cave Committee (RCC) meetings conducted (no.)	1	-			1	1	1			2	(1)	RCC is drafting two (2) plans (Communication Plan and Zoning Plan) for the effective implementation of the various activities in the cave, thus additional meeting was conducted.
		Cave Monitored, Maintained and Protected with report submitted (no.)	1	1			1	1	1			1		
		Report submitted (no.)	3	3			6	3	3			6	-	
		Cave Conservation IEC Events Conducted (no.)	-	1			1	-	1			1	-	
		Attendance to capacity building on cave management, skill, safety, rescue; personnel trained (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2	Urban Biodiversity Conservation													
	2.1 Profiling and Assessment of Sites (Caloocan and Quezon City)	Sites Profiled and Assessed (no.)	-	1			1	3	-			3	(2)	Good coordination and networking with the LGUs contribute to the early accomplishment of set target for the year.
		IEC Events on Urban Biodiversity Conservation conducted (no.)	-	1			1	-	1			1	-	
3	Heritage Tree Program													
	3.1 Proclamation of Old Trees as "Heritage Trees"	Heritage Tree Proclaimed (no.)	-	1			1	-	2			2	(1)	Activities were conducted as we took advantage of the easing of restrictions on the field visits.
	3.2 Rehabilitation of Previously Declared Heritage Trees	Heritage Tree Rehabilitated (no.)	-	1			1	-	2			2	(1)	
A.03. d.3	Coastal and Marine Ecosystems Management													
	Management of Coastal and Marine Resources/Areas													
1	Capacity Building (BAMS-Physical Assessment of Coastal Resources; Wetland Profiling/Assesment; Beach Profiling; Bird Identification and Monitoring Techniques;	Capacity Building conducted with report submitted (no.)	-	1			1	-	1			1	-	
		Participants capacitated (no.)	-	30			30	-	39			39	(9)	
2	Knowledge Management													
	2.1 Maintenance of Databases (with cataloguing)	Database updated/ maintained (no.)	1	1			1	1	1			1	-	
3	Communication, Education and Public Awareness (CEPA)		2	3			5	4	6			10	(5)	
	3.1 Conduct of Special Events ( Month of the Ocean, ICC, World Wetlands Day, World Migratory Birds Day, World Wildlife Day/)													Due to the onset of pandemic, the office had adjusted activities in the

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		Special Events conducted with reports submitted (no.)	1	2			3	3	4			7	(4)	conduct of special events. Since online conferencing through webinars are opportunities for wider reach of participants, the office have conducted high number of activities related to the same. Some activities are invitations from partners like other national government agencies and academes.
3.2 Lectures		lectures conducted (no.)	1	1			2	1	2			3	(1)	



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4	Technical Assistance													
	4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Paranague & Navotas)													
		LGUs Provided with technical assistance (no.)	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarter
	4.2 Maintenance and Protectio of Navotas Tanza Marine Tree Park (TMTP), Navotas, Dampalit Malabon	Area maintained and protected (no.)	2	2			2	2	-			2	-	
		report submitted (no.)	3	3			6	3	3			6	-	
5	Hiring of Coastal Extension Officer	CEO hired (no.)	1	1			1	1	1			1	-	
6	Program Monitoring and Evaluation	Monitoring and Evaluation conducted with report submitted (no.)	1	1			2	1	1			2	-	
	Land Management Sub-Program													
	Land Survey, Disposition and Records Management													
1	Land Disposition/Distribution													
	1.1 Issuance of Residential Free Patents (RFPA)	Patents/ Issued and Transmitted to ROD												Increase number of approved patents is due to compliance of applicants on their lack of requirements
		(no.)	15	30			45	89	39			128	(83)	
		(sq.m.)						5,764	3,341			9,105	(9,105)	
		Current Year (no.)	-	15			15	-	-			-	15	
		(sq.m.)	-	-			-	-	-			-	-	
		Prio Years (no.)	15	15			30	89	39			128	(98)	
		(sq.m.)	-	-			-	5,764	3,341			9,105	(9,105)	
		Aplications Investigated (no.)	30	60			90	51	54			105	(15)	
		Applications Generated (no.)	50	100			150	44	68			112	38	
	1.2 Lot Survey													
	1.2.1 Lot Survey and Approval	Lots Surveyed & approved (no.)	60	90			150	79	21			100	50	Demand driven

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	1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)													
		Patents Issued (no.)	20	30			50	21	19			40	10	Field works were rescheduled due to pandemic as safety protocols which resulted in the low accomplishment
		(sq.m.)						1,841	1,810			3,651	(3,651)	
	1.4 Titling of Government Lands for Public and Quasi Public Use (Housing Sites and Other Government Sites)													
	1.4.1. Preparation of Draft Proclamations	Draft Proclamations Prepared and Indorsed to LMB with complete docs (no.)	-	1			1	-	-			-	1	Accomplished ahead of scheduled target.
	1.4.2 Issuance of Special Patents	Draft special patent/other instrument prepared with complete documents and endorsed to LMB (no.)	-	1			1	-	3			3	(2)	
	1.4.3 Assessment of Public Schools for Titling	School assessed with CSW submitted to LMB (no.)	-	4			4	-	5			5	(1)	
	1.5 Issuance of Permits, Leases, Contracts on Public Land, Patrimonial Properties and Other Government Assets	Draft permits/ deeds/lease contracts with CSW and complete documents reviewed and endorsed to LMB (NO.)	-	-			-	-	-			-	-	
2	Rapid Land Tenure Appraisal (RLTA)													
	2.1 Strengthening Partnership with LGU on public titling	Resolution/MOA/MOPA forged with LGU (no.)	1	-			1	0	-			-	1	MOPA with Las Pinas LGU did not materialized, hence new MOPA with Makati LGU was prepared and ready for approval.
	2.2 Capacity Building	workshop conducted (no.)	1	-			1	0	-			-	1	Continuous coordination with Pasig City Administrator to set the schedule of the workshop.

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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3	Resolution of Land Disputes/Cases													
	3.1 Resolution of Cases with Claims and Conflict	Cases Resolved/Decided (no.)	10	15			25	29	23			52	(27)	Demand driven
	3.2 Resolution of Cases with Claims and Conflict Cases thru Alternative Dispute Resolution (ADR)	ADR Proceeding conducted with report submitted (no.)	-	2			2	-	3			3	(1)	Demand driven
		Land Cases settled amicably (no.)	-	2			2	-	3			3	(1)	
4	Inspection, Verification and Approval of All Types of Survey Projects (IVAS)													
	4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)	Approved Isolated Plans under LAMS (no.)	150	300			450	474	222			696	(246)	Demand driven
		(lots)						1,919	1,135			3,054	(3,054)	
		(has.)						323.02	24			347	(347)	
	4.1.1 Issuance of Certifications	Certified TD issued (no. of lots)	300	350			650	501	351			852	(202)	Demand driven
	4.2. Linking of PLA Data with Survey Data	Database linked (no.)	1	1			1	1	1			1	-	
5	Land Record Management													
	5.1 Adoption of Land Administration and Management System (LAMS)	Regional LAMS database maintained (no.)	1	1			1	1	1			1	-	
		encoded (no.)						-				-	-	
	Forest Development and Watershed Development													
1	National Greening Program													
	(Urban Greening Master Plan)													
	1.1 Hiring of DENR Extension Officers	DENR Extension Officers hired (no.)	3	3			3	3	3			3	-	
	1.2 Seedling Production													
	1.2.1. Mechanized and Modernized Forest Nursery (MMFN)	Seedlings produced (no.)	120,000	100,000			220,000	71,157	436,743			507,900	(287,900)	
		Forest Trees	100,000	100,000			200,000	71,157	128,843			200,000	-	
		Bamboo	20,000	-			20,000	-	20,000			20,000	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Vegetables		-			-		287,900			287,900	(287,900)	production of vegetable for the continuous support to the government programs

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.5.3 Technical Assistance to Stakeholders	Technical Assistance Provided (no.)	5	5			10	11	3			14	(4)	High turn out of accomplishment is due to request of other stakeholders for assistance.
	1.5.4 Tree management Program (Tree surgery & other Silvicultural Treatment)	Trees Treated (no.)	10	15			25	12	18			30	(5)	Various requests from stakeholders resulted to high accomplishment.



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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (7=3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (12=8+9+10+11)		
(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
	1.6 Procurement of Equipment	Geotagging equipment procured (no.)	-	4			4	-	7			7	(3)	The office was able to acquire additional equipment more than the target with the same specifications without exceeding the allotted budget.
	1.7 Project Monitoring Supervision													
	Soil Conservation and Watershed Management including River Basin and Management and Development													
	1 Watershed Rehabilitation and Management													
	1.1 Operationalizaton/Maintenance of Watershed Instrument	Watershed Instrument Operationalized/Maintained (no.)	1	1			1	1	1			1	-	
	1.2. Conduct & Participation to Enviromental Related Activities	Enviromental Event conducted (no.)	1	1			2	1	1			2	-	
	1.3 Bio-physical Assesment and Monitoring	Bio-physical Assessment and Monitoring conducted with report submitted (no.)	-	1			1	-	1			1	-	
	2 Sustainable Operations of RBCO													
	1. Operationalization of River Basin Organization													
	1.1 Participation to River Basin related activities	Report Submitted (no.)	-	1			1	-	1			1	-	
	2. Capacity Building													
	2.1 Participation to RB Symposium/Worksho	Symposium/Workshop Attended with Report Submitted (no.)	-	1			1	-	1			1	-	
	3. Maintenance of the MIS													
	3.1. Database maintenance/updating	RB Database maintained/ updated (no.)	1	1			1	1	1			1	-	
	3.2 Bio-physical Assessment and Monitoring	Thematic data updated (no.)	-	1			1	-	1			1	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
<b>3</b>	<b>Water Resource Utilization</b>													
	(There is moratorium in the acceptance of Water Permit Application in NCR)													
	3.1 Conduct of continuing Inventory of water users	water users inventoried with report according to required format (no.)	55	60			115	-	30			30	85	Due to several restrictions imposed by local government units as well as following the health protocols, field work activities were affected, Catch up plan is already being done to accomplished the backlogs.
	3.2 Conduct of inventory of water sources	water sources inventoried (no.)	35	45			80	-	10			10	70	
	** [Rapid Assessment of water permittees within Metro Manila (Agreed Alternative Work Activity in lieu of conducting Inventory of water Users and Sources while IATF Health and Safety Protocols are in place)]	Researched data of Permittees (google info/ phone/ address/map)	150	150			300	160	150			310	(10)	Alternate activity that is being done since field works is not possible for the conduct of inventory of water sources and water users.
	3.4 Mapping of Water Users and Water Sources	water users and sources mapped (no.)	1	1			1	1	1			1	-	
	3.5 Maintenance and Updating of database for water users	database maintained and updated (no.)		1			1	1	1			1	-	

Prepared by:

In coordination with :

Approved by:

  
**ALVIN L. PINEDA**  
 In-charge, Office of the Chief  
 Planning and Management Division

  
**ERLINDA O. DAQUIGAN, DBA**  
 Chief, Finance Division

  
**JACQUELINE A. CANAN, CESO III**  
 Regional Executive Director - NCR

Date:

Date :

Date :

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
OO3	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED													
	Environmental and Natural Resources Resiliency Program													
	Natural Resources Assessment													
1	Capacity Building on Natural Resource Valuation and Carbon Sequestration	Capacity building conducted (no.)	1	1			2	0	2			2	-	
2	Conduct of Study on Carbon Sequestration	Carbon sequestration study conduccted with report submitted (no.)	-	-			-	-				-	-	Target is set on the 4th quarter
3	Preparation of Localized Climate Resilient Urban Greening Plan													
	Coordination meetings conducted (no.)		1	1			2	2				2	-	Meeting is upon the request/ availability of LGUs
	Climate Resilient Plan of Malabon and Navotas prepared (no.)		-				-	-				-	-	Target is set on the 4th quarter

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
	2.1 Conduct of Coordination with concerned LGUs, Barangays and other Offices for the implementation of activities in preparation for the actual relocation process											
	- Coordination for the conduct of delineation/demarcation of easement	coordination meeting with LGUs and other Offices conducted with report submitted (no.)	3	3			6	3	6			9
	- Profiling/updating of data on existing structures and other encroachments within legal easement areas in major rivers/waterways (Coordination between Field Offices and Survey Team)	existing structures and other encroachments within legal easement profiled with report submitted (no.)	279	279			279	279	279			279
	2.2 Pre-survey											
	2.2.1 Conduct of research of plans/titles/lot data computation/ land records database along the easement	research of titles/plans/lot data computation conducted with report submitted (no)	-	2,000			2,000	-	254			254
	2.2.2 Processing/encoding of land records	data processed/encoded (no)	3,000	3,000			6000	7,072	7629			14701
		length of river processed/encoded (km)	-	-			-	2,994	4,579			7,573
	2.2.3 Procurement of IT Equipment	IT equipment procured (no.)	-	1			1	-	-			-
	2.2.4 Procurement of Office Equipment	Office equipment procured (no.)	-	1			1	-	-			-
	2.2.5 Procurement of Furniture and Fixtures	Furniture and Fixture procured (no.)	-	1			1	-	-			-
	2.2.6 Conduct of drone and/or ground survey	drone and ground survey conducted (no.)	3	4			7	-	7			7
		length of river surveyed (km)	-	-			-	-	48,301.72			48,301.72
	2.3 Post-survey											
	2.3.1 Encoding, data processing and analysis of surveyed data	data encoded/processed/analyzed per river surveyed (no)	3	4			7	3	4			7

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
	2.3.2 Mapping of legal easement	maps prepared (no)										
			14	14			28	46	46			92
	2.3.3 Conduct of demarcation of legal easement on ground	legal easement of river demarcated (no)	-	-			-	-	-			-
	2.4 Hiring/renewal of Technical/ Admin Staff	Technical/Admin Staff hired/renewed (no)	24	24			24	13	14			14
	III. PROTECTION AND SUSTAINMENT											
	3.1. Rehabilitation of Waterways/Streambanks/Riverbanks											
	3.1.1 Conduct of coordination/consultation meetings with the LGUs/barangays and other stakeholders	coordination/consultation meetings conducted with report submitted (no)										
			8	-			8	15	-			15
	3.1.2 Conduct of site assessment of streambanks, riverbanks for greening design											
	- Identification of site for assessment	site for assessment identified with report submitted (no.)	4	-			4	11	-			11
		Sites (streambanks/riverbanks) assessed for greening design with assessment report submitted (no.)	4	-			4	15	-			15

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
3.1.3 Implementation of rehabilitation/development plan											
	Planting design / development plan produced (no.)	-	4			4	-	-			-
	rehabilitation/development plan implemented with report submitted (no.)	-	-			-	-	-			-
<b>Procurement of IT Equipment for the preparation of Planting Plans, Maps, and Reports</b>											
GIS suitable Desktop Computer complete w/ accessories and anti-virus)		-	2			2	-	-			-
GIS suitable Laptop Computer complete w/ accessories and anti-virus)		-	1			1	-	-			-
4 in 1 ink tank A3 Printer ( with ink sets)		-	1			1	-	-			-
<b>Landscaping and Greening</b>											-
Preparation and Presentation of Landscape Plans - Procurement of Planting Materials(Planting Stocks, media and fertilizers) including Fabrication of big sized pots and Planting -Includes Site preparation (Brushing, Cleaning, etc) -Use of Pole sized indigenous trees - Tree tagging											
3.1.4 Conduct of Capacity Building/Learning Event (Hands-on Training on Arboriculture Practices, etc.)	Capacity building conducted with report submitted (no.)	-	2			2	-	2			2
3.1.5 Engagement of LGUs in the protection and maintenance of waterways/streambanks	MOA signed (no.)	-	-			-	-	-			-
3.1.6 Protection and Sustainment of Streambanks											
	streambanks protected and maintained with report submitted (no.)	-	-			-	-	-			-
	Estero Green Ranger hired (no.)	-	-			-	-	-			-
3.1.7 Monitoring of most improved Estero	LGUs with most improved waterways monitored with report submitted (no.)	3	3			3	3	3			3
3.1.8 Maintenance and protection of existing key biodiversity areas in Manila Bay											
3.1.8.1 Continuous monitoring of mangroves and other wetland ecosystems and locally managed areas (LPPCHEA/LPPWP-36 has., Navotas-29 has., BASECO-2.9 has, Dampalit-3)											
	monitoring conducted with report submitted (no.)	4	4			4	4	4			4



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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
		mangrove, other wetland areas maintained and protected with report submitted (no.)	4	4			4	4	4			4
	3.1.8.2 Support in the conduct of avifauna monitoring in existing biodiversity areas along Manila Bay (Navotas, Valenzuela, LPPCHEA, BASECO, Malabon, etc.)	avifauna monitoring supported with report submitted (no.)	1	1			2	1	1			2
	3.1.9 Management and protection of beach areas	beach areas maintained and protected with report submitted (no.)	3	3			3	3	3			3
	3.1.10 Development of riverbanks through community approach											
	3.1.10.1 Development of river banks thru bamboo planting /fencing/linear park/Urban Gardening											
		river banks developed with report submitted (no.)	-	2			2	-	5			5
		monitoring conducted with report submitted (no.)	-	3			3	-	3			3
	3.1.10.2 Capacity building to communities on the propagation of bamboo and other species	capacity building to communities conducted with report submitted (no.)	-	1			1	-	1			1
	3.2. Information, Education and Communication (IEC)											
	3.2.1 Conduct of Information, Education, and Communication (IEC) Campaign (Lecture/Webinar, etc.)	IEC activities (Lecture/Webinar, etc.) conducted with monthly report submitted (no)	51	51			102	53	51			104
	3.2.2 Production and Dissemination of Technical and Popular Materials on Manila Bay											
		technical and popular materials on Manila Bay produced(no)	-	1			1	-	1			1
		technical and popular materials on Manila Bay disseminated (no)	-	-			-	-	-			-

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
	4.1.1. Assessment on the Implementation of ABMP of the three (3) Major River System (MANATUTI, MUNTIPARLASPIZAP, PAMARISAN)	quarterly assessment conducted with report submitted (no)	3	3			6	3	3			6
	4.1.2. Convening of Site Coordinating Committee (SCC)	SCC convened with report submitted (no)	-	1			1	-	1			1
	4.2 Support to Operations											
	4.2.1 Support to the activities of the Coastal Law Enforcement Alliance in the Region - NCR (CLEAR-NCR)	CLEAR-NCR activities supported with report submitted	-	1			1	-	1			1
	4.2.2 Conduct of Program Review And Assessment (PRA)											
	- Conduct of Technical Working Group Meeting	TWG meetings conducted with report submitted (no)	5	5			10	3	18			21
	4.2.3 Provision of Technical Assistance (Manila Bay SUNSET, scientific researches/studies of students, etc.)	Technical Assistance provided w/ report submitted (no.)	1	1			2	1	1			2
	4.2.4 Support to the Conduct of Manila Bay Task Force (MBTF) Meeting	MBTF meeting supported with report submitted (no.)	3	3			6	5	2			7
	V. SPECIAL PROJECT											
	5.1. Conduct / support to cleanup activities in BASECO	cleanup activities spearheaded/supported with report submitted (no.)	3	3			6	3	3			6
	5.2. Conduct of dialogue/meeting/conference with residents, LGUs stakeholders on target areas	dialogue/meetings/conference conducted with report submitted (no)	3	3			6	3	3			6
	5.3. Maintenance and Protection of Phyto/bio remediation Technologies (BASECO)											
		area applied with Phyto/bio remediation maintained and protected with report submitted(no)	7,196	1.165			7,197	7,196	1.165			1.165
		Boardwalk maintained and protected with report submitted (meters)	270	270			270	270	270			270
		Phase 3 boardwalk and view decks constructed with report submitted (no.)	-	-			-	-				-
	5.4 Conduct of assessment of other possible sites for phyto remediation technologies (Parola, TMTP, etc.)	assessment conducted with report submitted (no.)	-	2			2	-	2			2
	VI. PROJECT MANAGEMENT AND SUPERVISION											
	6.1. Operationalization and Maintenance of Manila Bay Offices (MBSCMO Office and Manila Bay Operations Center)	Manila Bay Offices maintained and operationalized (no)	2	2			2	2	2			2

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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
	6.2 Hiring/renewal of Contract of Service personnel to support MB Rehab Program	technical/admin staff hired/renewed (no)	19	19			19	13	12			12
	6.3. Monitoring and evaluation											
	6.3.1. Conduct of Assessment and evaluation	assessment and evaluation conducted with report submitted (no)	-	1			1	-	1			1
		Mid Year/Annual report prepared (no.)	-	1			1	-	1			1
	6.3.2. Conduct of Pre-reprogramming Workshop	Workshop conducted with report submitted (no.)	-	-			-	-				-
		Work and financial plan prepared (no)	-	-			-	-				-
		forward estimates updated /prepared (no.)	-	-			-	-				-
	VI. PROJECT MANAGEMENT AND SUPERVISION											
	6.1. Operationalization and Maintenance of Manila Bay Offices (MBSCMO Office and Manila Bay Operations Center)	Manila Bay Offices maintained and operationalized (no)	2				2	2				2
	6.2 Hiring/renewal of Contract of Service personnel to support MB Rehab Program	technical/admin staff hired/renewed (no)	19				19	13				19
	6.3. Monitoring and evaluation											
	6.3.1. Conduct of Assessment and evaluation	assessment and evaluation conducted with report submitted (no)	-				-	-				-
		Mid Year/Annual report prepared (no.)	-				-	-				-
	6.3.2. Conduct of Pre-reprogramming Workshop	Workshop conducted with report submitted (no.)	-				-	-				-
		Work and financial plan prepared (no)	-				-	-				-

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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
		forward estimates updated /prepared (no.)	-				-	-				-

Prepared by:  
  
ALBINA L. PINEDA  
In-charge, Office of the Chief  
Planning and Management Division

In coordination with :  
  
ERLINDA O. DAQUIGAN, DBA  
Chief, Finance Division

Approved by:  
  
JACQUELINE A. CAANCAN, CESO III  
Regional Executive Director - NCR

Date:

Date :

Date :

BAR No. 1

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Variance	Remarks
(13)	(14)
-	
-	
-	
-	
4	Selection and hiring are still on process
30	
2	
(3)	
-	
3	Shortlist of the sites for installation of traps already
-	

BAR No. 1

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Variance	Remarks
(13)	(14)
(3)	
-	
1,746	Plans and titles from LRA/LARES is yet to be obtained pending on the signed MOA with the said Agency
(8,701)	for the year may possibly
(7,573)	increase since no. of land
1	PR for approval
1	Items to be determined based on the size/specifications of the OpCen 2nd Floor which is yet to be installed
1	PR for approval
-	
(48,301.72)	
-	

BAR No. 1

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Variance	Remarks
(13)	(14)
(64)	For the processing and encoding of land records and preparation of maps, increased in the accomplishment is due to the processing all data gathered for the whole stretch of river as reported.
	- Targeted on 3rd Quarter
10	Selection and hiring are still on process
(7)	Accomplished ahead of target
(7)	Accomplished ahead of target
(11)	Accomplished ahead of target



BAR No. 1

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Variance	Remarks
(13)	(14)
	Sites were identified, awaiting for the winning contractor for the preparation of planting design. Initial planting materials/species were already identified.
	- Targeted on 3rd Quarter
-	
-	
-	
-	
-	
-	
-	Targeted on 4th Quarter
-	Targeted on 4th Quarter
	Targeted on 3rd and 4th Quarter
-	
-	

BAR No. 1

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Variance	Remarks
(13)	(14)
-	
-	
-	
(3)	
-	
-	
(2)	
-	
-	Targeted on 3rd quarter

BAR No. 1

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Variance	Remarks
(13)	(14)
	Due to the increased number of COVID cases and declaration of Enhanced Community Quarantined (ECQ) in NCR, the only means to inform the public about the updates on the rehabilitation of the Manila Bay is thru social media by means of photo releases, infographics, and other media relations which increased the (51) accomplishment.
-	
- Targeted on December	
-	
-	
-	
- Targeted on 4th Quarter	
(1)	
-	
-	
- Targeted on 3rd Quarter	
- Targeted on December	

BAR No. 1

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Variance	Remarks
(13)	(14)
-	
-	
-	
-	
-	
(11)	
-	
(1)	
-	
-	
-	
	Memo was prepared for the revision of indicator from no. of seedlings/sapling planted to total no. of area maintained and protected
-	
-	
-	
-	
-	

BAR No. 1

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Variance	Remarks
(13)	(14)
7	Selection and hiring are still on process
1	
1	
-	Targeted on 3rd Quarter
-	Targeted on 3rd Quarter
-	Targeted on 4th Quarter
-	
-	Hiring/selection are still on process
-	Target is set on the 2nd and 4th quarters
-	
-	Target is set on the 3rd quarter
-	

BAR No. 1

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Variance	Remarks
(13)	(14)
-	

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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	DOWNLOADED FUND - COBF													
	Operationalization of 4 Field Offices													
	FIELD OFFICE (North, South, East, West)													
I	General Administration and Support Services													
	1.1 Office Operationalization and Maintenance	Field Office operationalized and maintained (no.)	4	4			4	4	4			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	1			1	-	
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	
	1.2 Rental of Vehicles	Vehicles Hired (no.)	4	4			4	4	4			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	1			1	-	
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	
	1.3 Rehabilitation of Office Space	Office space rehabilitated (no)	-	4			4	4	4			4	-	
		North Field Office	-	1			1	1	1			1	-	
		South Field Office	-	1			1	1	1			1	-	
		East Field Office	-	1			1	1	1			1	-	
		West Field Office	-	1			1	1	1			1	-	
	1.4 Personnel Management	Daily Time Record printed (no.)	200	200			400	266	269			269	131	
		North Field Office	50	50			100	86	83			83	17	
		South Field Office	50	50			100	80	80			80	20	
		East Field Office	50	50			100	50	50			50	50	
		West Field Office	50	50			100	50	56			56	44	
	1.5 Records Management	Records/documents handled, received and indexed (no.)	240	240			480	240	240			480	-	

QUARTERLY PHYSICAL REPORT OF OPERATION  
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	Supplemental Appropriations
	Continuing Appropriations
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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		North Field Office	60	60			120	60	60			120	-	
		South Field Office	60	60			120	60	60			120	-	
		East Field Office	60	60			120	60	60			120	-	
		West Field Office	60	60			120	60	60			120	-	
	1.6 Property Management	Vehicle maintained (no.)	4	4			4	4	4			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	1			1	-	



**QUARTERLY PHYSICAL REPORT OF OPERATION**  
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<b>X</b>	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	
		Supplies and equipments inventoried (no.)	4	4			4	4	4			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	1			1	-	
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	
	1.7 Human Resource Development													
	1.7.1 Conduct of Capacity Building on ENR Laws, Rules and Regulations for LGU's and barangays													
		Capacity Building conducted (no.)	-	4			4	-	4			4	-	
		North Field Office	-	1			1	-	1			1	-	
		South Field Office	-	1			1	-	1			1	-	
		East Field Office	-	1			1	-	1			1	-	
		West Field Office	-	1			1	-	1			1	-	
	1.8 Hiring of Contractuals	Contractuals hired (no.)	12	12			12	12	10			10	2	
		Driver/Mechanic (no)	4	4			4	4	3			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	-			1	-	
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	
		Administrative Assistant I (no)	4	4			4	2	2			2	2	
		North Field Office	1	1			1	-	-			-	1	Hiring/selection are on going
		South Field Office	1	1			1	-	-			-	1	
		East Field Office	1	1			1	1	1			1	-	

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

QUARTERLY PHYSICAL REPORT OF OPERATION  
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	Off-Budget Account

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.2.1 Conduct of IEC in the implementation of ENR Laws for LGUs barangay and stakeholders	LGUs conducted with IEC (no.)	4	6			10	5	7			12	(2)	
		North Field Office	1	1			2	1	3			4	(2)	
		South Field Office	1	2			3	1	2			3	-	
		East Field Office	1	1			2	1	1			2	-	
		West Field Office	1	2			3	2	1			3	-	
	2.3 Partnership and social mobilization													
	2.3.1 Strengthening and maintenance of network and linkages with LGUs, stakeholders and other government agencies	Networks strengthened and maintained (no)	4	4			4	4	4			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	1			1	-	
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	
		Meetings/Coordination conducted (no.)	12	12			24	34	33			67	(43)	
		North Field Office	3	3			6	12	12			24	(18)	
		South Field Office	3	3			6	3	3			6	-	
		East Field Office	3	3			6	11	6			17	(11)	
		West Field Office	3	3			6	8	12			20	(14)	
	2.4 Hiring of Information Officer	Information Officer hired (no.)	4	4			4	5	4			4	-	

**BAR No. 1**

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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X	Current Year Appropriations
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	Continuing Appropriations
	Off-Budget Account

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.5.2 Monitoring and Evaluation of Activities	Monitoring and evaluation conducted (no.)	3	3			6	3	3			6	-	
		North Field Office	3	3			6	3	3			6	-	
		South Field Office	3	3			6	3	3			6	-	
		East Field Office	3	3			6	3	3			6	-	
		West Field Office	3	3			6	3	3			6	-	
		Assessment conducted (no.)	-	-			-	-	-			-	-	
		North Field Office	-	-			-	-	-			-	-	
		South Field Office	-	-			-	-	-			-	-	
		East Field Office	-	-			-	-	-			-	-	
		West Field Office	-	-			-	-	-			-	-	
	2.5.3 Preparation and Submission of Report (Monthly, Quarterly and Annual)	Reports prepared and submitted (no.)	16	16			32	16	14			30	2	
		North Field Office	4	4			8	4	3			7	1	To be submitted the following month
		South Field Office	4	4			8	4	3			7	1	To be submitted the following month
		East Field Office	4	4			8	4	4			8	-	
		West Field Office	4	4			8	4	4			8	-	
	2.5.4. Hiring of Planning Officer	Planning Officer hired (no)	4	4			4	4	4			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	1			1	-	
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	
III	Operations													
	3.1 Monitoring of Forest and Forest Resources													
	3.1.1 Conduct of compliance monitoring of permits issued	Tree Cutting Permits monitored (no.)	40	40			80	99	64			163	(83)	Demand driven

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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		North Field Office	10	10			20	14	12			26	(6)	
		South Field Office	10	10			20	18	10			28	(8)	
		East Field Office	10	10			20	51	31			82	(62)	
		West Field Office	10	10			20	16	11			27	(7)	
	3.1.2 Conduct of Surveillance Operation	Surveillance operation conducted (no.)	48	48			96	70	52			122	(26)	
		North Field Office	12	12			24	13	13			26	(2)	
		South Field Office	12	12			24	14	10			24	-	
		East Field Office	12	12			24	24	14			38	(14)	
		West Field Office	12	12			24	19	15			34	(10)	
	-Hiring of Environmental Protection Officer I	Environmental Protection Officer I (no)	20	20			20	10	10			20	-	Hiring/selection are on going
		North Field Office	5	5			5	1	1			2	3	
		South Field Office	5	5			5	1	1			2	3	
		East Field Office	5	5			5	4	4			8	(3)	
		West Field Office	5	5			5	4	4			8	(3)	
	-Hiring of Environmental Protection Officer II	Environmental Protection Officer II (no)	24	24			24	21	20			41	(17)	
		North Field Office	6	6			6	6	6			12	(6)	
		South Field Office	6	6			6	5	5			10	(4)	
		East Field Office	6	6			6	5	4			9	(3)	Hiring/selection are on going
		West Field Office	6	6			6	5	5			10	(4)	
	3.1.3. Conduct of investigation on reported complaints	Investigations conducted (no.)	24	24			48	39	38			77	(29)	Demand driven
		North Field Office	6	6			12	7	9			16	(4)	

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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		South Field Office	6	6			12	8	10			18	(6)	
		East Field Office	6	6			12	14	10			24	(12)	
		West Field Office	6	6			12	10	9			19	(7)	
	-Hiring of Special Investigator	Special Investigator hired (no.)	8	8			8	8	8			8	-	
		North Field Office	2	2			2	2	2			2	-	
		South Field Office	2	2			2	2	2			2	-	
		East Field Office	2	2			2	2	2			2	-	
		West Field Office	2	2			2	2	2			2	-	
	3.1.4. Conduct of Wildlife Retrieval	Wildlife Retrieval conducted (no.)	4	4			8	37	48			85	(77)	Demand driven
		North Field Office	1	1			2	7	12			19	(17)	
		South Field Office	1	1			2	11	18			29	(27)	
		East Field Office	1	1			2	4	4			8	(6)	
		West Field Office	1	1			2	15	14			29	(27)	
	3.1.5. Conduct of Technical Conference	Technical Conference conducted (no.)	8	12			20	10	19			29	(9)	
		North Field Office	2	3			5	4	4			8	(3)	
		South Field Office	2	3			5	2	3			5	-	
		East Field Office	2	3			5	2	5			7	(2)	
		West Field Office	2	3			5	2	7			9	(4)	
	-Hiring of Legal Assistant	Legal Assistant hired (no.)	4	4			4	3	3			6	(2)	
		North Field Office	1	1			1	1	1			2	(1)	
		South Field Office	1	1			1	-	-			-	1	Hiring/selection are on going
		East Field Office	1	1			1	1	1			2	(1)	
		West Field Office	1	1			1	1	1			2	(1)	
IV	Project Monitoring and Supervision	Field Office monitored and supervised (no.)	4	4			4	4	4			4	-	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	1	1			1	-	
		East Field Office	1	1			1	1	1			1	-	
		West Field Office	1	1			1	1	1			1	-	

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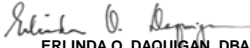
Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)

Prepared by:

In coordination with :

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In-charge, Office of the Chief  
Planning and Management Division

  
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Chief, Finance Division

  
JACQUELINE A. CAANCAN, CESO III  
Regional Executive Director - NCR

Date:

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