

13 July 2021

OF

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

OPERATION (BAR NO. 1)

We are respectfully submitting our Quarterly Physical Report of Operation for the 2^{nd} Quarter of CY 2021.

For your information and consideration.

JACQUELINE A. CAANCAN, CESO III



Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (IIACS			Off-Budget Account

			Physical Target Physical Accomplishments											
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A.0	General Administration and Support Services													
A.01.	.a General Management and Supervision													
	1 General Management and Supervision													
	General Management and Supervision													
	1.1 Personnel Management													
	i di da managaman													
		Appointments Prepared/Issued (no.)	5	5			10	0	12			12	(2)	
									·				(=/	
		Plantilla Prepared (no.)	1	1			1	1	1			1	-	
				-										
		DENR Personnel Information System	1	1			1	1	1			1	-	
-		(DPIS) Maintained/ Updated (no.)	•	•				·	·					
		Payrolls Prepared (no.)	100	100			200	128	189			317	(117)	
		Payrolis Prepared (no.)	100	100			200	120	109			317	(117)	
		Personnel Records (201 File)	4 0 40	4 0 4 0			4.040	4.040	4.040			4.040		
		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	-	
		Opudica (no.)												
		Service Records Updated/Issued (no.)	25	25			50	111	221			332	(282)	Demand driven
-		Cervice records opadicarissaed (ne.)	25	20			30		221			002	(202)	Demand unven
		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)	
<u></u>														
		Leave Application Processed (no.)	100	100			200	192	115			307	(107)	Demand driven
-								20-	222					
-		Leave Credits Updated (no.)	288	288			576	288	288			576	-	
<u> </u>		Oleanna Brannad ()	4				0	7	^			13	/4.4.\	Daman d driver
-		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	-	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	<u> </u>		Off-Budget Account

				Physical Target				Ph	nysical Accomplishm	ents		T	T
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maioato//o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	IPCR Submission Monitored (no.)	288	-			288	288	•			288	-	
	IPCR Report Prepared (no.)	1	-			1	1				1	-	
1.2 Procurement Services													
4.0.4. Proposition and Outpringing of Propings Assessed	Desired Assess Description												T
1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan Prepared and Submitted (no.)	2	-			2	2	-			2	-	Target is set on the 3rd and 4th quarters.
()	(,												
Preparation Posting and Submission of Regional Annual Procurement Plan (APP) for Non-CSE	Annual Procurement Plan Prepared and Submitted to GPPB and Central Office												
Updated APP FY 2020 for 2nd Semester - January 31, 2021	(no.)	1	-			1	1	-			1	-	
Final APP FY 2021 - January 31, 2021	(no.)	1	-			1	1				1	-	
Updated APP FY 2021 for 1st Semester - July 14, 2021	(no.)	-	-			-	-	•			-	-	
Updated APP FY 2021 for 2nd Semester - January 14, 2022	(no.)	-	-			-	-	•			-	-	
Indicative APP 2022 - September 30, 2021	Prepared and Submitted to Central Office Prepared and Posted to Transparency Seal Page (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
Final APP 2022 - January 31, 2022													
Preparation and Submission of Regional Annual Procurement Plan (APP) FY 2022 for CSE	Annual Procurement Plan Prepared and Submitted to PS-DBM and CO (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
Final APP FY 2022 - December 15, 2021													
1.2.2 Preparation and Submission of Procurement Monitoring Report	PMR 2021 Prepared and Submitted to GPPB	1	-			1	1	-			1	-	
- 2nd Semester (2020)- January 14, 2021	(no.)	1	-			1	1	•			1	-	
- 1st Semester (2021) - July 14, 2021	(no.)	-	-			-	-	-			-	-	
1.2.3 Consolidation of Approved Project Procurement Management Plan (PPMP)	Project Procurement Management Plan (PPMP) Consolidated (no.)	-	1			1	-	1			1	-	
	5.1.5												
1.2.4 Conduct of Early Procurement Activities	Early Procurement Activities 50% of NEP conducted (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
1.2.5 Conduct of Inventory	Inventory Conducted (no.)	_				_	1				1	(1)	Accomplished ahead of set targe
Conduct of intention			<u>-</u>	+	 		'				<u>'</u>	(1)	
1.2.6 Facilitation of Conduct of Biddings	Biddings Conducted (no.)		-			-	1	-			1	(1)	Accomplished ahead of set targe

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

				Physical Target				Phy	sical Accomplishme	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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) D	emand 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 Quatation 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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Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)			Off Budget Asseurt

				Physical Target				Phy	sical Accomplishme	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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, Verififying 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)	
	Inspection and Acceptance Reports prepared (no.)	50	50			100	77	63			140	(40)	Demand driven
	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
	- Plant, Property and Equipment	-	-			-	-	-			-	-	Target is set on the 4th qua
	Disposal of Unserviceable Equipment conducted (no.)	-	-			-	-	-			-	-	Target is set on the 4th qua
	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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Organization Code (UACS)	·		Off-Budget Account

				Physical Target				Phy		1			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	

Department	: DENR
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Agency : National Capital Region

Operating Unit : _______

Organization Code (UACS) : ______

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

				Physical Target				Phy				
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
(1)	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	400	800			1,200	869	720			1,589	(389) Demand driven
	(no.)											<u>_</u>
	Documents Certified as True Copy (no.)	400	188			376	584	377			961	(585) Demand driven
	Documents Certified as True Copy (no.)	188	188			3/6	304	311			901	(565) Demand driven
	Documents (Special Order) Scanned (no.)	125	150			275	125	127			252	23 Demand driven
	(110.)											
	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	300	460			760	507	652			1,159	(399) Demand driven
	(no.)	000	100								.,	(666) =
	Monthly Financial Reports prepared					_	_	_			_	
	(no.)	3	3			6	3	3			6	-
	Quarterly Financial Reports prepared	3	3			6	3	6			9	(3)
	(no.)				<u> </u>							. ,
	Expanded Plantilla prepared & updated											(0)
	(no.)	1	-			1	3	1			4	(3)
	Registries of Allotment & Obligation of	9	9			18	9	9			18	-
	PS prepared (no.)	Ū	Ū				ŭ					

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Operating Unit	:		Continuing Appropriations
Organization Code (UACS)			Off-Budget Account

				Physical Target				Phy					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	•	

Departmen	i .	:	DENR

Agency : National Capital Region

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

				Physical Target				Phy	ysical Accomplishme	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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)	emand driven
	Remittances prepared (no.)	48	48			96	48	48			96	-	
	Certificate of Payments/Remittance Issued (no.)	7	7			14	13	13			26	(12)	
	100404 (110.)												
	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	-	
	ргерагеа (по.)												
	JEV prepared (no.)	500	650			1,150	697	1,269			1,966	(816)	emand driven
	1 1 1 1 1 1 1 1		555			1,100	77.	-,=			1,000	(3.3)	
	Bank Reconciliation Conducted (no.)	9	9			18	9	9			18	-	
			, i				-	-					
	Vouchers & Payrolls indexed and	350	410			760	391	876			1,267	(507)	emand driven
	processed (no.)	330	410			700	331	070			1,207	(307)	emand driveri
		1				4					1	(0)	
	e-NGAS system opeationalized (no.)	1	1			1	1	3			4	(3)	
	Financial Accountability Reports				<u> </u>						+		
	prepared (no.)	5	4			9	5	4			9	-	
	Monthly Financial Reports Prepared	30	30			60	30	30			60	-	
	(no.)				-								
	Quarterly Financial Reports Prepared					40	07				40		
	(no.)	27	21			48	27	21			48	-	
	Withholding Tax Certificate issued (no.)	340	60			400	381	81			462	(62)	emand driven
						1							
	Closing of Books attended (no.)	1	-			1	-	1			1	-	
		<u> </u>						<u></u> -			†		
	Liquidation Report Submitted (no.)	4	6			10	4	72			76	(66)	emand driven
												()	
	Disbursement Vouchers submitted to	400	410			810	879	886			1,765	(955)	emand driven
	COA (no.)	400	410			010	515	300			1,700	(555)	omana univon
	Reports on Aging of Cash Advance to										 		
_	Officer & Employees prepared (no.)		1			1	-	1			1	-	
												İ	

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ı					Physical Target				Ph	ysical Accomplishme	ents			
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(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.)	1	7			7	10	4			14	(7)	Accomplished ahead of set target

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				Physical Target				Phy	sical Accomplishme	ents			Remarks
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	
(1)	a.oato,,o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.7 Cashiering													
	OD- II ()	2,000	3,000			5,000	2,296	2,340			4,636	364	
	ORs Issued (no.)	2,000	3,000			5,000	2,290	2,340			4,030	304	
	CAs Managed (no.)	5	20			25	22	20			42	(17)	
	Cris Managed (no.)	5	20			20	22	20			72	(17)	
	Reports Prepared (no.)	150	450			600	352	420			772	(172)	
								-					Demand driven
	Checks/ADA Signed (no.)	150	150			300	323	469			792	(492)	
	Checks/ADA Issued and Delivered (no.)	150	150			300	323	469			792	(492)	
	(no.)											. ,	
	Disbursement Vouchers Indexed (no.)	400	500			900	671	523			1,194	(294)	
											,	(- /	
1.8 Top Level Management Supervision													
	Papers/Documents Acted Upon (no.)	4,500	4,500			9,000	6,818	8,988			15,806	(6,806)	Demand driven
	Field Visits Conducted (no.)	5	5			10	5	14			19	(9)	
	14 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2	0.5	0.5			50	70	75			454	(404)	
	Meetings/Conferences Chaired (no.)	25	25			50	79	/5			154	(104)	Demand driven
	Meetings/Conferences Participated (no.)												
	Local	20	20			40	53	54			107	. ,	Demand driven
	International	-	1			1	-	0			-	1	
101 1 11 11 11 110	5110 10110: 1 111	0	0			2	2	2					
1.9 Implementation of the EMS and QMS	EMS and QMS implemented (no.)	2	2			2	2	2			2	-	
1.10 Operationalization of the Field Offices													
1.10.1 Office Operationalized and Maintained	Field Offices Operationalized (no.)	4	4			4	4	4			4	-	
-Hiring of Security and Janitorial Services	Security and Janitorial Services hired (no.)	8	8			8	8	8			8	-	
	, , ,												
- Office Rental	Office rented (no.)	2	2			2	2	2			2	-	
					ļ								
1.11 Lease of Land													

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Particulars Performance Indicator/s		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Lease of Land (LPWP) for the Boardwalk (300 SQM), Visitor Center (150 SQM), Wetland Center (2000 SQM), and proposed Boardwalk extension and tower (200 SQM) inclusive of VAT	Area Leased (sq.m.)	2,650	2,650			2,650	2,650	2,650			2,650	-	

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Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maicator/s	(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	
(ENIOT Course)	Participants (no.)	_	80			80	-	0			-	80	To be conducted on July 2021
	Hours (no.)	-	85			85	-	0			-	85	
								-					
1.1.2 Learning Event on Supervisory Training including Coaching and Mentoring (Solving Problems ar Making Decisions)	d 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 (Ran & File)	Learning & Development conducted (no.)	-	1			1	2	1			3	(2)	
	Participants (no.)	-	290			290	81	600			681	(391)	No. of participants increased as well as the hours since no expenses are incurred in vitrual training. More participants are
	Hours (no.)	-	8			8	16	12			28	(20)	encouraged.
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					ļ								
2.1 Specialize Learning & Development	+	1											
2.1.1 Integrity, Transfarency and Accountability in the Public Service (ITAPS)	L&D attended (no.)	-	1			1	_	1			1	-	
and I abile dervice (ITAI o)	Participants (no.)	_	15			15	_	100			100	(85	
	Hours (no.)	_	8			8	_	8			8	-	
			Ü										
2.1.2 Disaster Risk and Reduction Management	L&D conducted (no.)	1	_			1	1	_			1	-	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)			Off-Budget Account

		Physical Target						Ph					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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
	Hours (no.)	16	-			16	24	-			24		encouraged.

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)			Off-Budget Account

				Physical Target				Ph	ysical Accomplishm	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maroator, o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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
	Participants (no.)	-	_			-	95	-			95	(95)	target
	Hours (no.)	_	_			-	16	_			16	(16)	
	tionic (in)											(10)	
2.2 HRD Database Management													
2.2 FIND Database Management													
2.2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile	HR Manpower Pool Profile Database Mainatined/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	-	
						4							
2.3 Conduct of Training Needs Assessment	TNA conducted (no.)	1	-			1 70	1	-			1	-	
	Participants (no.)	50				50	50	-			50	-	
	Hours (no.)	8	-			8	8	-			8	-	
	Monitoring & Evaluation conducted with					_	_	_			_		
2.4 Monitoring/Evaluation of Trainings Conducted	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
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)	
o operationalization or the tipe committee	meetinger/termines consucted (ne.)		<u>'</u>								Ŭ	(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
	Participants (no.)	40	40			80	20	581			601	(521)	management to conduct training for our employees. The targeted participants exceeded because the zoom can accommodate as much
	Hours (no.)	1	1			2	8	10			18	(16)	as 100 participants and thus we mazimize the same.
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)	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

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

Prepared by:

Date:

In coordination with:

Chief, Finance Division

Approved by:

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

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

Date:

Date :

Agency : National Capital Region

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

Particulars (1) SUPPORT TO OPERATIONS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter									
	maioatoryo			3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
SUPPORT TO OPERATIONS		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
SUPPORT TO OPERATIONS													
Data Management Including Systems													
Development and Maintenance													
Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)													
1.1 Maintenance of Database/Information Systems													
	Information Systems /Database Maintained (no.)	8	8			8	8	9			9	(1)	
	Regional Control Map updated (no.)	1	1			1	1	1			1	-	
1.2 Maintenance of Dedicated Internet Connection													
	Internet Connectivity Monitored	2	3			3	3	3			3		
	(no.)	3				3							
	85% network uptime monitored with report submitted (no.)	3	3			3	3	3			3	-	
1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities													
	Network/Infrastructure Maintained (no.)	3	3			3	3	3			3	-	
	Server Room Maintained (no.)	1	1			1	1	1			1	-	
	CCTV Cameras maintained (no.)	53	53			53	53	71			71	(18)	From 53 to 71 current CCTV cameras maintaine Old Building: 59; New Building: 12
	ICT Equipment/Computer Maintained (no.)	74	73			147	81	75			156	(9)	
	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems 1.2 Maintenance of Dedicated Internet Connection 1.3 Maintenance of Safety & Security System,	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems Information Systems /Database Maintained (no.) Regional Control Map updated (no.) 1.2 Maintenance of Dedicated Internet Connection Internet Connectivity Monitored (no.) 85% network uptime monitored with report submitted (no.) 1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities Network/Infrastructure Maintained (no.) Server Room Maintained (no.) CCTV Cameras maintained (no.)	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems Information Systems /Database Maintained (no.) Regional Control Map updated (no.) 1.2 Maintenance of Dedicated Internet Connection Internet Connectivity Monitored (no.) 3 Sew network uptime monitored with report submitted (no.) 1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities Network/Infrastructure Maintained (no.) Server Room Maintained (no.) 1 CCTV Cameras maintained (no.) 53	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems Information Systems / Database Maintained (no.) Regional Control Map updated (no.) 1.2 Maintenance of Dedicated Internet Connection Internet Connectivity Monitored (no.) 85% network uptime monitored with report submitted (no.) 3 3 3 1.3 Maintenance of Safety & Security System (no.) Network/Infrastructure Maintained (no.) Server Room Maintained (no.) 1 1 CCTV Cameras maintained (no.) 1 53 53	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems / Database Systems Information Systems / Database Signature Systems / Database Signature Sign	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems Information Systems / Database Maintained (no.) Regional Control Map updated (no.) 1.2 Maintenance of Dedicated Internet Connection Internet Connectivity Monitored (no.) 85% network uptime monitored with report submitted (no.) 1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities Network/Infrastructure Maintained (no.) Server Room Maintained (no.) 1.3 CCTV Cameras maintained (no.) Server Room Maintained (no.) 1.4 CCTV Cameras maintained (no.) ICT Equipment/Computer	Information System (Hardware and Software)	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems / Database Maintained (no.) Regional Control Map updated (no.) Regional Control Map updated (no.) 1.2 Maintenance of Dedicated Internet Connection (no.) Internet Connection 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Information Systems (Hardware and Software) 1.1 Maintenance of Database/Information Systems (Database Maintained (no.)	Information System (Hardware and Software) 1.1 Maintenance of Database/Information Systems / Database Maintained (no.) 1.2 Maintenance of Database (no.) 1.3 Maintenance of Database (no.) 1.4 Maintenance of Database (no.) 1.5 Maintenance of Database (no.) 1.6 Maintenance of Database (no.) 1.7 Maintenance of Database (no.) 1.8 Maintenance of Database (no.) 1.9 Maintenance of Database (no.) 1.1 Maintenance of Database (no.) 1.2 Maintenance of Database (no.) 1.3 Maintenance of Safety & Security System (no.) 1.3 Maintenance of Safety & Security System (no.) 1.4 Maintenance of Safety & Security System (no.) 1.5 Maintenance of Safety & Security System (no.) 1.6 Meteoric/Infrastructure Maintained (no.) 1.7 Meteoric/Infrastructure Maintained (no.) 1.8 Server Room Maintained (no.) 1.9 Server Room Maintained (no.) 1.1 Maintenance of Safety & Security System (no.) 1.1 Maintenance of Safety & Security System (no.) 1.2 Meteoric/Infrastructure Maintained (no.) 1.3 Maintenance of Safety & Security System (no.) 1.4 Maintenance of Safety & Security System (no.) 1.5 Maintenance of Safety & Security System (no.) 1.6 Meteoric/Infrastructure Maintained (no.) 1.7 Meteoric/Infrastructure Maintained (no.) 1.8 Maintenance of Safety & Security System (no.) 1.9 Meteoric/Infrastructure Maintained (no.) 1.1 Meteoric/Infrastructure Mai	Information System (Nationary and Software) 1.1 Maintenance of Database (Information Systems Comment of Many updated (Inc.) 1.2 Maintenance of Dedicated Internet Comment of Many updated (Inc.) 1.3 Maintenance of Safety & Security System (Information Street of Safety & Security System (Inc.) 1.3 Maintenance of Safety & Security System (Inc.) 1.4 Maintenance of Safety & Security System (Inc.) 1.5 Maintenance of Safety & Security System (Inc.) 1.6 Maintenance of Safety & Security System (Inc.) 1.7 Maintenance of Safety & Security System (Inc.) 1.8 Maintenance of Safety & Security System (Inc.) 1.9 Maintenance of Safety & Security System (Inc.) 1.9 Maintenance of Safety & Security System (Inc.) 1.0 Maintenance of Safety & Security System (Inc.) 1.1 Maintenance of Safety & Security System (Inc.) 1.2 Maintenance of Safety & Security System (Inc.) 1.3 Maintenance of Safety & Security System (Inc.) 1.4 Maintenance of Safety & Security System (Inc.) 1.5 Maintenance of Safety & Security System (Inc.) 1.6 Maintenance of Safety & Security System (Inc.) 1.7 Maintenance of Safety & Security System (Inc.) 1.8 Maintenance of Safety & Security System (Inc.) 1.9 Maintenance of Safety & Security System (Inc.) 1.1 Maintenance of Safety & Security System (Inc.) 1.2 Maintenance of Safety & Security System (Inc.) 1.3 Maintenance of Safety & Security System (Inc.) 1.4 Maintenance of Safety & Security System (Inc.) 1.5 Maintenance of Safety & Security System (Inc.) 1.6 Maintenance of Safety & Security System (Inc.) 1.7 Maintenance of Safety & Security System (Inc.) 1.8 Maintenance of Safety & Security System (Inc.) 1.9 Maintenance of Safety & Security System (Inc.) 1.1 Maintenance of Safety & Security System (Inc.) 1.1 Maintenance of Safety & Security System (Inc.) 1.2 Maintenance of Safety & Security System (Inc.) 1.3 Maintenance of Safety & Security System (Inc.) 1.4 Maintenance of Safety & Security System (Inc.) 1.5 Maintenance of Dedicated Intenance (Inc.) 1.6 Maintenance of Dedicated Intenance	Information System (Flactwere and Software)	Information System (Parterbase and Software)

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

				Physical Target				Ph	ysical Accomplishm	ents			1
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	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. Equipmen is existing and maintained but not functioning
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	1
	CCTV System (15 Channel)	-	1			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	-	
										<u> </u>			
	ENR Quarterly Statistical Reports Consolidated (no.)	3	2			5	3	2			5	-	_

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

			Physical Target						Phy	ysical Accomplishm	ents			ſ
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Production and Dissemination of													
.02.b	Technical and Popular Materials and Development of Natural Resources													
	Including Environmental Education													
	<u> </u>													
1	Public Information													
	1.1 Editorial Materials													
	1.1.1 Press Release	Press releases produced (no.)	3	3			6	4	2			6	-	
			3	3			6	9	6			15	(0)	
	1.1.2 Writeups/Speeches	Writeups/Speeches produced (no.)	3	<u> </u>			б	Э	0			15	(9)	
	1.2 Media Guesting/Interviews	Media guestings/interviews (no.)	1	6			7	2	6			8	(1)	
	1.3 Special Media Productions													
	(Radio/Television shows)	F=:ddd ()	0	3			5	2	5			7	(2)	
	1.3.1 Natural Connections	Episodes produced (no.)	2	2			4					4	(2)	4
	1.3.2 News Reports	News Reports produced (no.)	2	2			4	3	1			4	-	
		<u> </u>												
2	Information, Education and Communication	on T												
														Several AVP were
	2.1 Audio Visual Presentation	AVP produced (no.)	2	3			5	7	5			12	(7)	accomplished durin Marikina Dredging
														and GTI Awarding
	2.2 Pamphlet/Brochures/Manuals	Pamphlet/Brochures/Manuals (no.)	-	1			1	-	1			1	-	
														Several Tarpaulins
														were accomplished
	2.3 Tarpaulins/Flyers	Tarpaulins produced (no.)	6	6			12	12	2			14	(2)	during Marikina
														Dredging and GRI Awarding
														J
	2.4 Promotional Materials													
	2.4.1 Eco-bag	Eco-bags produced (no.)	100	-			100	100	-			100	-	
	2.4.2 Mug/Water Bottle	Mug/Water Bottle produced (no.)	100	_			100	100	_			100	_	
	2.4.3 Exhibit Materials	Exhibit materials produced (no.)	-	1			1	-	1			1	_	
		Exhibit materials produced (110.)		· '			·					'		
,	Interpersonal Communication													
	interpersonal Communication	†												
	3.1 Dalaw Turo (Webinars)	Dalaw Turo conducted (no.)	6	6	 	 	12	7	6			13	(1)	<u> </u>
	3.1 Dalaw Turo (Webinars)	Dalaw Turo conducted (no.)	О	0	1	1	12	,	0			13	(1)	
	000 : 111 5													
	3.2 Social Media posts		ı		1	1				I	I	1		1

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy	ysical Accomplishm	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.2.1 Infographics/Social Media Cards	Infographics produced (no.)	6	12			18	11	22			33	(15)	Demand driven
3.2.2 Photo Releases	Photo releases produced (no)	45	45			90	47	43			90	-	
3.3 Online Platforms													
3.3.1 Social Media Management	Social Media Accounts Managed (no.)	3	3			6	3	3			6	-	
3.3.2 Web page Management	Web page managed (no.)	1	1			2	1	1			2	-	
					·			·				·	

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

					Physical Target			Physical Accomplishments				1		
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)	maicatorys	(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	Events organized/participated (no.)	2	4			6	5	13			18	(12)	Demand driven, adjusting to prevailing community quarantine
	4.2 People's Day (Online)	People's Day organized (no.)	1	1			2	1	1			2	-	
	4.3 Monitoring and updating of Institutional Part	MOAs/MOUs monitored (no.)	1	-			1	1	-			1		
	4.4 Partnership Development	New MOAs/MOUs signed (no.)	-	1			1	2	4			6	(5)	
	The distriction of the control of th											-	(-7	
_	Integrated IEC Action Plan													
	integrated IEC Action Flan													
	540	0 : :: 5!	1	-			1	1	1			2	(1)	
	5.1 Communication Planning	Communication Plan updated (no.)					'		'				(1)	
													(4)	
-	5.2 Communication Training	Trainings conducted (no.)	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 Serv	ices	9	9			18	68	32			100	(82)	
	1.1 Rendering Legal Opinion	Legal opinions rendered (no.)	2	2			4	6	4			10	(6)	Several requests from internal clients requesting legal opinion were received.
	Review of Contracts/MOA/MOU and other agreements on ENR issues	Contracts/MOAs Reviewed (no.)	2	2			4	19	9			28	(24)	Several requests from internal clients requesting review were received.
	Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward	Conferences/proceedings conducted (no.)	3	3			6	19	2			21	(15)	
	1.4 Evaluation of linvestigation Reports	Investigation Reports evaluated (no.)	2	2			4	24	17			41	(37)	Demand driven

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	· :		Off-Budget Account

					Physical Target				Phy	ysical Accomplishm	ents			
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)	marcator/s	(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
	_ , _ , , ,		4.0	47			07		00				(00)	
3	Draft Decisions/Orders on ENR Cases		10	17			27	32	23			55	(28)	
	3.1 Administrtive	Decisions/orders drafted (no.)	-	1			1	-	1			1	-	
	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)	ageing cases in
	3.3.1. Cases from FY 2018 upwards	,	5	5			10	5	7			12	(2)	
	3.3.2. Ageing Cases from FY 2017 and belo)W	5	10			15	27	15			42	(27)	agonies of parties
													, ,	310171417101711
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)	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)	1

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (IIA)	s) ·		Off-Budget Account

					Physical Target				Phy	ysical Accomplishm	ents			
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)	maioato./c	(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)	
		(110.)												
	5.2 Maintenance of Legal Cases Information	Database maintained and updated	1	1			1	1	3			1		
	System (LECSIS)Database	(no.)	ı ı	!			'	<u>'</u>	3			'	-	
														Lot of complaint- related referrals
														were received by
6	Action/response to complaint-related referrals	Action documents drafted (no.)	2	2			4	9	9			18	(14)	thie Office and acted upon promptly per
	from other government agencies												,	ARTA and Ease of
														doing business
														protocols.
														Demand driven:
7	Review/Evaluation of Land Registration	LRC Orders Reviewed (no.)	E 4	54			108	989	1,287			0.076	(0.460)	
′	Cases (LRC) Orders received from Courts	LRC Orders Reviewed (no.)	54	54			106	909	1,207			2,276	(2,100)	Office received numerous LRC
														orders and notices.
	a. LRC for information/fiiling 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	1,273			43	(35)	
	b. Live requiring further action	LICO Orders Neviewed (IIO.)					0	31	12			73	(33)	
_		Books or references purchased					0							
8	Purchase of Legal books and references	(no.)	6				6	6	-			6	-	
														Meetings were conducted on many
		Manakin and Assert dead or its												occassions, since
9	Chairmanship in QRT/Other Committees	Meetings Attended with minutes/reports submitted (no)	10	10			20	34	19			53	(33)	the conduct of
		(,												meetings is easier now with the use of
														the internet.
	Formulation and Monitoring of ENR Sector					1								
	Policies, Plans, Programs and Projects													
														<u> </u>
1	Planning and Programming			-										
	1.1 Planning and Programming		-											
		Regional Budget Proposal for FY	-	1			1	1	-			1	-	
	1	2022 Prepared (no.)		•		 		•						
-	+	Regional Work and Financial Plan				 								
		for FY 2022 Prepared (no.)	-	-		ĺ	-	-	-			-	-	Torget is set on the

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	<u>:</u>		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

				Physical Target				Physical Accomplishments					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	marcator, c	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14) Target is set on th
													4th quarter
	Regional Implementation Plan for FY 2022 Prepared (no.)	-	-			-	-	-			-	-	Tur quartor
	Regional Forward Estimates		4			4	1				4		
	Prepared (no.)	-	1			1	1	-			1	-	
	Workshops/Consultation Conducted (no.)	1	-			1	2	-			2	(1)	Demand driven
	Conducted (no.)												
	Workshops Attended (no.)	1	-			1	1	-			1	-	
1.2 Monitoring and Evaluation of ENR	Programs/Activities/Projects	3	4			7	3	4			7	_	
Programs and Projects	Monitored and Evaluated (no.)	<u> </u>	4			,	<u> </u>	4			,	-	
1.3 Validation of Submitted Accomplishments by Division/Unit	Division/Unit Accomplishment Report Validated (no.)	9	9			9	9	9			9	-	
by Birtholin Chik													
	Regional Accomplishment Reports Prepared (no.)	4	4			8	4	4			8	-	
	- Monthly	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))
Forest Management Policy													
2.1 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group													
													Additonal meeting
	Meetings conducted with minutes submitted (no.)	1	1			2	3	2			5	(3)	were conducted aside from the regular meeting, thus the high accomplishment.

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Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
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Particulars				Physical Target				Ph	ysical Accomplishm	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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.)	٠	-				-	-			-	-	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

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Ph	ysical Accomplishm	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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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Planning and Management Division

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

JACQUELINE A. CAANCAN, CESO III

Regional Executive Director - NCR

Date: Date: Date:

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	•		Off-Budget Account

NAT Natu Arra Perri Res 1 Fore	Particulars (1) ERATIONS TURAL RESOURCES SUSTAINABLY MANAGED tural Resources Management angement/Agreement and Permit Issuance	Performance Indicator/s	1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter	2nd Quarter (9)	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
NAT Natu Arra Perri Res 1 Fore	ERATIONS TURAL RESOURCES SUSTAINABLY MANAGED tural Resources Management		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)				
NAT Natu Arra Perri Res 1 Fore	TURAL RESOURCES SUSTAINABLY MANAGED							1-7	(0)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Perr Res	tural Resources Management													
Natu Arra Perri Res 1 Fore	tural Resources Management													
Natu Arra Perri Res 1 Fore	tural Resources Management													1
Peri Res														+
Peri Res														+
Perr Res														
1 Fore														
1 Fore	rmit Issuance and Monitoring of Forest and Forest sources													
Mer														
	rest Protection Program													
				·						1				
	nu 1													
1.1	Full logistic and material support that are essential in													†
Fore	rest Law Enforcement													
		Four wheeled vehicle procured (no.)	1	-			1	-	-			0	1	negotiated procurement will be adopted as provided for under Section 35
	1.1.1 Acquisition of Vehicle - Acquisition of multi-purpose four- wheeled vehicle													and 53 (a) of RA9184,"GPRA"
Mer	nu 4													
Thei	Capacitate DENR-NCR Field Personnel and Enhance iir Skills and Competencies for Effective Protection of ests and Plantations for Biodiversity Conservation													
	4.1.1 Continous capacity building in support to Lawin	Training Conducted (no.)	_	1			1	_	1			1	-	
Impl	blementation			25			25		_	\vdash				4
		Participants (no.)	-	23			23	-				-		
										<u> </u>				_
	4.1.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-	-			-	-	-	<u> </u>		-		Target is set on the 4th quarter
B4	nu 6								 	\vdash				+
6.1	Consistent Apprehension and Mandatory ministrative Adjudication and Confiscation of													
appi	prehended forests products									<u> </u>				_
	6.1.1 Apprehend Undocumented Forest Products luding NTFPs, vehicles, equipment and other lements													
		Volume (bd.ft) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB	-	-			-	-	-			-		Target is set on the

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

			Physical Target Physical Accomplishments										
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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												3rd quarter
	other implements apprehended thru		_			_	_	_			_		
	proper channels with incidence	-				_	_	_					
	reports submitted to FMB												

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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													
venicles to a Sale Flace													
	Volume (bd.ft) of apprehended forest			1									
	products hauled to any nearest		_			_	_	_			_		
	Government Office with incidence	-				_	_	_					
	report submitted to FMB Number of apprehended vehicles,												_
	equipment and other implements												
	hauled thru proper channels with	-	-			-	-	-			-		Target is set on the
	incidence reports submitted to FMB												3rd quarter
	Incident report and minutes of												
6.1.3 Immediate Administrative and Adjudication	administrative adjudication	_	_			_	_	_			_		
Proceedings	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	Strategic Entry Points					- 10		- 10			40		
a. Entry Points/Sites	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.)	-	-			-	-	-			-		
1.2.2.2 Filing of Complaints	Complaints Dismissed/Filed with Resolutions/ Recommendations (no.)	-	-			-	-	-			-	-	Target is set on th
	Resolutions/ Recommendations (no.)												3rd quarter
+				1				1					+
7.1.2.3 Support to Prosecution of Criminal	Status Report with	_	_			_	_	_			_	_	
Complaints	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	-	
						1							

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phys	sical Accomplish	ments			Remarks
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	
(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)	
	Local						14,238	19,748.15			33,987	(33,987)	Client-driven. Dictated by trade
	Imported						30,799	39,224.58			70,024	(70,024)	Dictated by flude

Department : I	DENR
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Agency : National Capital Region

Operating Unit : _______
Organization Code (UACS) : ______

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

				Physical Target				Phy	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		0.500	0.500			F 000	4 475	200 77			4.077.00	0.000	
	- Logs	2,500	2,500			5,000	1,175	202.77			1,377.32	3,623	Logs importation affected by trade due
	Local						-				-	-	to economic impact
	Imported						1.175	202.77			1.377.32	(1.377)	of COVID 19 pandemic.
	штролод						.,				1,011102	(.,0)	pandemic.
1.2.3.1 Coordination with other Law								_			0		
Enforcerment Agency	Partner Agencies coordinated (no.)	3	3			6	3	3			6	-	
1.2.3.2 Validation and Examination of Transport	Legality of Documents to transport						_	_					
Documents	forest products examined and verified (no.)	250	250			500	576	765			1,341	(841)	Demand-driven
	(IIO.)												
1.2.3.3 Maintenance and Updating of Forest	Database on Forest Products	2	2			2	2	2			2	-	
Products Database	Maintained/Updated (no.)												
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	
b. Semi-finished/Finished Products	(pcs.)	350,000	358,000			708,000	527,480	880,633			1,408,113	(700,113)	Client-driven.
c. Almaciga Resin	(kilos)	12,500	12,500			25,000	132,407	56,435			188,842	(163,842)	Dictated by Trade
d. Rattan Poles	(l.m.)	25,000	30,000			55,000	112,354	56,107			168,461	(113,461)	1
1.2.5 Inspection/Verification of Shipments of		50	50			100	66	55			121	(24)	
Imported Products Subject of Authentication	Shipments Inspected/ Verified (no.)	50	50			100	00	55			121	(21)	
													Speed-up
	Compliance to Permits and												compliance monitoring as a
1.2.6 Monitoring of Wood-based Establishments	Certificates of Registrations monitored (no.)	50	50			100	69	31			100	-	strategy to achieve
	(no.)												the targets on-time taking into account
		0.4	07			F4	78	20			444	(00)	the constantly
1.2.8 Monitoring of Chainsaw Permittees	Chainsaw Permittees Monitored (no.)	24	27			51	78	33			111	(60)	changing imposition of COVID-19
													quarantine categorie
7.6.1 Certificate of Registration	Monitoring conducted w/ reports submitted (no.)	18	21			39	24	16			40	(1)	in NCR. The high accomplishment is
	Submitted (110.)												due to many
	Monitoring conducted w/ reports	_	_		1							/>	applications for permit to sell
7.6.2 Permit to Import/Sell/Purchase	submitted (no.)	6	6			12	54	17			71	(59)	chainsaw received by
													the office.
1.2.11 Inspection re-issuance of Transport Certificate	Request for Transport Certificate	32	33			65	74	82			156	(91)	
, , , , , , , , , , , , , , , , , , , ,	Inspected (no.)	7_										(-)	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

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

Department	: DENR	X	Current Year Appropriations
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Operating Unit	·		Continuing Appropriations
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				Physical Target				Phys					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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

Department	: DENR	X	Current Year Appropriation
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Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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.)	Ω	8			16	8	2			10	6	
2.3 Issuance of Certifications of Land Status Classification	Certifications issued (no.)	0				10	0				10	0	
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													
Appraisal of Patrimonial Properties, Public Lands and Other Government Assets and Properties	Appraisal of Partimonial 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 conudcted 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	-	

Department	: DENR	X	Current Year Appropriations
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Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

Particulars			Physical Target			Physical Accomplishments								
		Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

					Physical Target				Phy					
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)	a.cato,,o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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
	2.1.2 Conduct of Annual Inventory/Monitoring of Zoos	Zoos monitored (no.)	1	2			3	2	1			3	-	scheduling to monito the most number of permittees while the region is in the GCQ
	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)	classification in the previous months contributed to the high accomplishment.
	2.1.4 Monitoring of Designated Wildlife Rescue	WRCs Monitored (no.)	_	1			1	1	1			2	(1)	
	Centers	wites wormored (no.)						'					(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									-	ļ			
		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

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

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

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

			Physical Target						Phy					
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)	maicatoris	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
5	Issuance of Wildlife Permits													
		Applications Processed/ Acted	97	147			244	250	271			521	(277)	Demand-driven
		Upon/Permits Issued (no.)	31					200				02.	(=)	
	- Certificate of Wildlife Registration (CWR)		22	41			63	102	87			189	(126)	Due to the increased in awareness of wildlife hobbyists and enthusiasts the necessary to secure a permit when possessing wildlife
	- Local Transport Permit (LTP)		65	85			150	130	159			289	(139)	species as pets resulted in unexpected filed applications for both CWR and LTP
	- Wildlife Farm Permit (WFP)		-					-	1			1	(1)	
	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		10	15			25	17	23			40	(15)	Demand-driven
	- Wildlife Special Use Permit (WSUP)		-	5			5	-	1			1	4	Relative to COVID 19 situation wherein mass gathering is still prohibited, permittees/hobbyist/ enthisiast still canno hold or conduct wildlife exhibits/shows which are mostly held on a commercial indoor event place (e.g. malls)
	- Gratuitous Permit		_	1			1	1	_			1	_	Demand-driven
	- Clearance to Operate		_			1	-	-	_			-	_	
	- Organiance to Operate													
		CITES Import/Export Application Endorse to BMB (no.)	7	13			20	2	4			6	14	Demand-driven
6	Implementation of Wildlife Permitting System	Wildlife Permitting System Operationalized (no.)	1	-			1	0	-			-	1	On-going review and cascading among WRPS users.

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

					Physical Target				Phys	sical Accomplish	ments			Remarks
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	
	(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 evalutiona 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	,	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

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

					Physical Target				Phy					
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM													
	Protected Areas, Caves and Wetlands Development and Management Sub Program													
A.	LAS PIÑAS PARAÑAQUE WETLAND PARK													
1	Preparation of PA Management Plan	PAMP endorsed to Secretary thru BMB for affirmation (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
2	PAMB Operationalization													
	2.1 PAMB Meetings	Meetings Conducted with minutes of meeting submitted (no.)	1	1			2	1	-			1	1	Meeting to be schedule.upon the availability of PAMB members.
		Signed PAMB Resolution with		1			1		1			1	_	
		minutes of meeting endorsed to the Secretary thru BMB (no.)							'			'	-	
3	PAMO Operationalization													
	3.1 Hiring of Job Orders	PAMO staff/JOs hired (no.)	11	11			11	10	11			11	-	
		Park Information Officers hired (no.)	4	4			4	3	4			4	-	
		Park Maintenance Foreman hired (no.)	1	1			1	1	1			1	-	
		Park Attendants hired (no.)	4	4			4	4	4			4	-	
		Administrative Assistant II hired (no.)	2	2			2	2	2			2	-	
	3.2 IEC for the Protection and Promotion of LPPWP	IEC Activities/Events conducted (no.)	1	1			2	1	2			3	(1))
4	Conduct of Management Effectiveness Assessment (MEA)													
		MEA conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		MEA copies printed (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

					Physical Target				Phy	sical Accomplish	ments			
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(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

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

					Physical Target				Phy					
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(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)	-	-			-	-	-			-	-	-
		Corners of boundary established (no.)	-	-			-	-	-			-	-	Target is set on the
		Monuments Installed (no.)	-	-			-	-	-			-	-	4th quarter
		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	-	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

	Physical Target						Phys	J					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

					Physical Target				Phy	sical Accomplish	ments			1
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Boat fabrication and repair	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		Boardwalk Extension constructed with view deck (sq.m.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
9	Maintenance and Protection of Habitats													
	9.1 Habitat Maintenance and Protection	Beach forest maintained and protected (ha)	20	20			20	20	20			20		
		protected (ria)												
		Mangrove area maintained and protected (ha)	36	36			36	36	36			36	-	
		Saltmarsh rehabilitation (ha)	1	1			1	1	1			1	-	
		Hiring of Bakawan Warriors (no.)	30	30			30	30	29			29	1	Hiring is on process
		Soil Quality Monitoring	-	-			-	-	-			-	-	Target is set on the 3rd quarter
	9.2 Avian Waterbird Census													
	9.2 Avian Waterbird Census	AWC conducted with report submitted to BMB (no.)	1	-			1	1	-			1	-	
		Bird monitoring conducted in migratory bird sites (no.)	-	1			1	-	1			1	-	
10	Installation of Electrical Connection	Electricity connection installed	-	-			-	-	-			-	-	Target is set on the 4th quarter
11	Project Management and Supervision													
<u> </u>	1 Toject management and Supervision													
B.	CAVE MANAGEMENT													
													•	
1	Cave Management													

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

					Physical Target				Phy					
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
_	Haban Biadinasita Canasanatian													
	Urban Biodiversity Conservation													
	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
	3.2 Rehabilitation of Previously Declared Heritage Trees	Heritage Tree Rehabilitated (no.)	-	1			1	-	2			2	(1)	the easing of restrictions on the field visits.
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 Profilling/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)	Due to the onset of
	Conduct of Special Events (Month of the Ocean, ICC, World Wetlands Day, World Migratory Birds Day, World Wildlife Day/)													pandemic, the office had adjusted activities in the

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Special Events conducted with reports submitted (no.)	1	2			3	3	4			7	(4)	are opportunities for wider reach of participants, the
													office have
3.2 Lectures	lectures conducted (no.)	1	1			2	1	2			3	(1)	conducted high number of activities related to the same. Some activities are invitations from partners like other national government agencies and academes.

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
4 Technical Assistance													
4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Paranaque & Navotas)													
Troops of androges a reasons	LGUs Provided with technical assistance (no.)	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarte
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										100	(00)	Increase number of approved patents is
	(no.) (sq.m.)	15	30			45	5,764	39 3,341			9,105		due to compliance applicants on their lack of requirement
	Current Year (no.)	-	15			15	-	-			_	15	
	(sq.m.)	-	-			-	-	-			-	-	
	Prio Years (no.) (sq.m.)	15	15			30	89 5,764	39 3,341			128 9,105	(98) (9,105)	
	Aplications Investigated (no.)	30	60			90	51	54			105	(15)	
	Applications Generated (no.)	50	100			150	44	68			112	38	
10110	дрикацопъ Generateu (по.)	50	100			130	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

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

		Physical Target						Phys	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	(sq.m.)						3,516	741			4,257	(4,257)	
1.2.2 Research and plotting of lot data	Lot data researched and plotted (no.)	50	100			150	150	90			240	(90)	Demand driven

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

					Physical Target				Phy					
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	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 saftey 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	
	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)	Accomplished ahead
	1.4.3 Assessment of Public Schools for Titling	School assessed with CSW submitted to LMB (no.)	-	4			4	-	5			5	(1)	of scheduled target.
	Susuance of Permits, Leases, Contracts on Public Land, Patrimonial Properties and Other Government Assets	Draft pertmits/ deeds/lease contracts with CSW and complete documents reviewed and endorsed to LMB (NO.)	-	-			-	-	-			-	-	
	D :II IT A : I(DITA)													
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	Continous coordination with Pasig City Administrator to set the schedule of the workshop.

Department	: DENR	X	Current Year Appropriation:
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phy					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2.3 Preparation of Consolidated Cadastral Map (CCM)	CCM per barangay prepared (no.)	1	6			6	-	-			1	6	Letter request to LMB for re-
2.4 Preparation of Final/Complete Land Tenure Profile (LTP)	land tenure profile prepared (no.)	•	6			6	-	-					alignment of funds for approval.
2.5 Monitoring and Evaluation													
2.6 Project Monitoring and Supervision													

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Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

		l I			Physical Target				Phy		1	T		
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)	mulcator/s	(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													
													(0=)	
	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	ADD D												
	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	Approved Isolated Plans under LAMS	450	300			450	474	222			696	(040)	Demand driven
	Administration and Management System (LAMS)	(no.)	150	300			450						(,	Demand driven
		(lots)						1,919	1,135			3,054	(3,054)	
		(has.)						323.02	24			347	(347)	
			222	050			050	504	054			050	(000)	
	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		
	4.2. Eliming of F Ex Bala with ourvey Bala	Database linked (no.)		'			'	'	'			'		
5	Land Record Management													
	5.1 Adoption of Land Administration and Management	Regional LAMS database maintained	1	1			1	1	1			1	-	
	System (LAMS)	(no.)	<u>'</u>					· ·				·		
												_		
		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											
	1.2 Seedling Production													
	_		1											
	1.2.1. Mechanized and Modernized Forest	Seedlings produced (no.)	120,000	100,000			220,000	71,157	436,743			507,900	(287,900)	
	Nursery (MMFN)	2 300go produced (1.0.)	120,000	100,000			220,000	7 1,107	100,740			307,000	(201,000)	
			100.000	100,000			200,000	71,157	128,843			200,000		
		Forest Trees	100,000											
		Bamboo	20,000	-			20,000	-	20,000			20,000	-	

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

		Physical Target Physical Accomplishments										j	
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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

Organization Code (UACS) : ___

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Physical Target				Phys	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Planting Materials Disposed from produced (no.)	-	-			-	17,976	198,366			216,342	(216,342)	This is a demanderiven (client-bassequest) activity.
	Forest Trees	_	-			_	17,976	13,737			31,713	(31,713)	
	Forest Trees Bamboo	_	-			-	-	-			-	(31,713)	
	Vegetables		-			-		184,629			184,629	(184,629)	
	- I getmine							,			,	, , ,	
1.2.2 Clonal Nurseries	Quality Planting Materials Produced (no.)	2,000	6,000			8,000	4,111	3,889			8,000	-	
	Quality Planting Materials Disposed from produced (no.)	-	6,000			6,000	-	6,000			6,000	-	
1.2.3 Other Nurseries	Seedlings/Cuttings Produced (no.)	15,000	15,000			30,000	15,940	16,705			32,645	(2,645)	
	Planting Materials Disposed from produced/ replacement (no.)	10,000	15,000			25,000	33,893	29,312			63,205	(38,205)	This is a dema driven (client-ba request) activit
1.3 Nursery Operations and Maintenance													
	Mechanized and Modernized Forest Nursery Maintained (no.)	1	1			1	1	1			1	-	
	Forest Nursery Maintained (no.)	2	2			2	2	2			2	-	
	Clonal Nursery maintained (no.)	1	1			1	1	1			1	-	
Bamboo Plantation (La Mesa Watershed Reservation, Marikina Riverbank and Pasig River Tributaries)	Area established (has.)	-	-			-	-	-			-	-	Target is set or 3rd quarter
1.5 Parks Enhancement and Development													
1.5.1 Enhancement of Park through planting of indigenous trees (Quezon City and Manila)	Parks enchanced/Indigenized (no.)	-	2			2	3	1			4	(2)	Request from LGUs for park enhancement contribute to th high accomplishmen
1.5.2 Monitoring of Indigenized Urban Parks	Indigenized Forest Parks monitored (no)	10	10			20	10	10			20	-	

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

				Physical Target				Phy	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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		Various requests from stakeholders resulted to high accomplishment.

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Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

					Physical Target				Phy	sical Accomplish	ments			
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=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 alloted 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	Watershed Instrument												
	Instrument	Operationalized/Maintained (no.)	1	1			1	1	1			1	-	
	1.2. Conduct & Participation to Environmental Related Activities	Enviromental Event conducted (no.)	1	1			2	1	1			2	-	
	Bio-physical Assessment and Monitoring	Bio-physical Assessment and Monitoring conducted with report submitted (no.)	-	1			1	-	1			1	-	
2	Sustainable Operations of RBCO													
	Operationalization of River Basin Organization													
	1.1 Participation to River Basin related activities	Report Submitted (no.)	-	1			1	-	1			1	-	
	Capacity Building													
	z. 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													
								ļ	ļ					
	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	_	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

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

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
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				Physical Target				Phys		T			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	marcatorys	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Water Resource Utilization													
(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 unit- well as following the health protoc
													, field work
3.2 Conduct of inventory of water sources	water sources inventoried (no.)	35	45			80	-	10			10	70	acitivities were affected, Catch u plan is already being done to accomplished the backlogs.
** [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 Safetry Protocols are in place)]	Researched data of Permittees (google info/ phone/ address/map)	150	150			300	160	150			310	(10)	Alternate activity is being done sind field works is not possible for the conduct of invent of water sources a 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:

ALBINA L. PINEDA
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 - NCB

Date: Date: Date:

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

					Physical Target				Phy	ysical Accomplishm	ents			T
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)	a.oato./o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
003	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 LGUs
		Climate Resilient Plan of Malabon and Navotas prepared (no.)	-				-	-				-	-	Target is set on the 4th quarter

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. CAANCAN, CESO III

Regional Executive Director - NOR

Date: Date:

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

X	Current Year Approp
	Supplemental Approp
	Continuing Appropria
	Off-Budget Account

				Physical Target				Physical Accomplishments					
Particulars	Performance Indicator/s	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)		
I. CLEANUP AND WATER QUALITY IMPROVEMENT													
I. CLEANUF AND WATER QUALITY INFROVEMENT													
1.1 Conduct of monitoring of MBCO issued trash boats to LGUs	coordination with LGUs/NGAs conducted												
and NGAs	with report submitted (no.)	10	10)		20	10	10					
und 110715	trash boat inspected with report submitted		10			20	10	10					
	(no.)	12	12	,		12	12	12					
	(110.1)												
	monitoring conducted with report submitted												
1.2. Conduct of monitoring of Solid waste management of LGUs	(no.)	17		,		17	17	17					
1.2. Conduct of monitoring of Solid waste management of Loos	(IIO.)	17	17		1	17	17	17					
1.3 Monitoring/patrolling of waterways													
1.5 Womtoring patronning of waterways	Rivers, waterways monitored/patrolled with												
1.3.1 Conduct of Monitoring and Patrolling of waterways	report submitted(no.)	279	279)		279	279	279					
1.3.2 Hiring of River Protection Officer II	River Protection Officer II hired (no.)	40				40	39	36					
1.3.3 Hiring of River Protection Officer I	River PRotection Officer I hired (no.)	118				118	83	88					
1.3.4 Hiring of Support Staff	support personnel hired (no.)	19				19	17	17					
1.4 Conduct/support to cleanup activities (esteros, creeks and													
bay area)	cleanup activities conducted/supported	96	96	5		192	72	123					
1.5 Conduct of consultation/coordination meetings with													
LGUs/Barangays relative to the implementation of the Manila													
Bay Rehabilitation Program (teleconferencing, online meeting,	coordination/consultation meetings												
etc.)	conducted with report submitted (no.)	765	765			1530	650	880			1		
1.6. Application of technologies/engineering interventions													
- fabrication/installation of trash traps/trash booms, etc.													
(tributories, other miner materials, etc.)	applied (no.)	0	3		<u>1</u>	3		0					
1.7. Monitoring, evaluation and assessment of the effectiveness													
of the environmental interventions to determine suitability and	Environmental interventions monitored,												
effectiveness in domestic wastewater pollution (tributaries and	maintained and protected with report												
water outfalls)	submitted (no.)	71	71			71	71	71					
II. RESETTLEMENT AND REHABILITATION OF													
CLEARED AREAS/NEARBY ECOSYSTEMS													
			1							1			

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

X	Current Year Approp
	Supplemental Approp
	Continuing Appropria
	Off-Budget Account

			Physical Target				Physical Accomplishments					
Particulars	Performance Indicator/s	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)	
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			g	
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 Procurment of IT Equipment	IT equipment procured (no.)	-	1			1	-	-				
2.2.4 Procurment of Office Equipment	Office equipment procured (no.)	_	1			1	-	-				
2.2.5 Procurment 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)											

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

X	Current Year Approp
	Supplemental Approp
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	Off-Budget Account

				Physical Target				Ph	ysical Accomplishm	ents	
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(1)	a.outo./c	(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			S
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			1
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				1
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				1
	Sites (streambanks/riverbanks) assessed for greening design with assessment report submitted (no.)	4		-		4	15				1

Department	: DENR
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	Off-Budget Account

				Physical Target				Ph	nysical Accomplishments			
Particulars	Performance Indicator/s	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.)											
	rehabilitation/development plan implemented with report submitted (no.)	<u> </u>	-			-	-		-		-	
Procurement of IT Equipment for the preparation of Planting Plans, Maps, and Reports												
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	-		-		-	
Landscaping and Greening												
Preparation and Presentation of Landscape Plans - Procument 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.) 3.1.5 Engagement of LGUs in the protection and maintenance of	Capacity building conducted with report submitted (no.)	-	2			2	-	2	!			
waterwaye/etreambanke	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				
3.1.8 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				

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

X	Current Year Approp
	Supplemental Approp
	Continuing Appropria
	Off-Budget Account

		Physical Target						Physical Accomplishments					
Particulars	Performance Indicator/s	1st Quarter	r 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)		
	mangrove, other wetland areas maintained and protected with report submitted (no.)	4	4			4	4						
3.1.8.2 Support in the conduct of avifauna monitoring in exisitng biodiversity areas along Manila Bay (Navotas, Valenzuela, LPPCHEA, BASECO, Malabon, etc.)	avifauna monitoring supported with report submitted (no.)	1	1			2	1	1					
3.1.9 Management and protection of beach areas	beach areas maintained and protected with report submitted (no.)	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					
	monitoring conducted with report submitted (no.)	-	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			:		
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			10		
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					
	technical and popular materials on Manila Bay disseminated (no)	-	-			_	-						

Department	: DENR
Agency	: National Capital Region
Operating Unit	<u>:</u>
Organization Code (UACS)	:

X	Current Year Approp
	Supplemental Approp
	Continuing Appropria
	Off-Budget Account

		Physical Target Physical Ac					sical Accomplishme	omplishments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(1)	mareator, o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)
	public information and media relations conducted (e.g. press conference/tv/radio/print media appearances, photo releases.) (no)										
		15	15			30	51	30			
3.2.3 Conduct of Evironmental Events											
3.2.3.1 Spearheading of Environmental Events					İ	†					
- Spearheading of Battle for Manila Bay	Battle for Manila Bay Spearheaded with report submitted (no.)	1				1	1				
- Spearheading of Manila Bay Day	Manila Bay Day spearheaded with report submitted (no.)					_					
3.2.3.2 Support in the conduct of Environmental Events (World Water Day, Month of the Ocean, International Coastal Cleanup, etc.) (budget includes Regional Office Supervision)	No. Environmental events supported with report submitted (no)	2	1			3	2	1			
3.2.3.3 Coordination meeting with concerned agencies, offices, other stakeholders and institutional partners (mandamus agencies) on the implementation of IEC activities											
	Coordination meeting conducted with report submitted (no.)	3	3	3		6	3	3			
- Partnership Development	New MOAs/MOUs signed (no.)	-	1			1	-	1			
- Monitoring and updating of Institutional Partners	MOAs/MOUs monitored (no.)	-				-	-				
3.2.3.4 Communication Plan : Conduct of workshop on the preparation of communication plan											
	Workshop conducted with report submitted (no.)	1				1		2			
	communication plan prepared (no.)		1			1	-	1			
	integrated IEC plan prepared (no.)	-	1			1	_	1			
3.2.3.5 Implementation of Integrated IEC Plan (Behavioral Change)	Integrated IEC plan implemented (no.)	_					_	<u> </u>			
3.2.3.6 Assessment of Social and Behavior Change Communication for CY 2021 and Preparation for CY 2022	Assessment conducted with report submitted (no.)										
Communication for CT 2021 and Treparation for CT 2022	(no.)				†	 					
IV. PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT											
4.1. Monitoring of Area-Based Management Plans established											

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

X	Current Year Approp
	Supplemental Approp
	Continuing Appropria
	Off-Budget Account

				Physical Target				Physical Accomplishments					
Particulars	Performance Indicator/s	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)		
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					
4.1.2. Convening of Site Coordinating Committee (SCC)	SCC convened with report submitted (no)	-	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					
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					
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					
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					
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					
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					
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					
	Boardwalk maintained and protected with report submitted (meters)	270	270			270	270	270	ı				
	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							
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)												

Department	: DENR
Agency	: National Capital Region
Operating Unit	t
Organization Code (UACS)	<u> </u>

X	Current Year Approp
	Supplemental Approp
	Continuing Appropria
	Off-Budget Account

				Physical Target			Physical Accomplishments					
Particulars	Performance Indicator/s	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												
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)	-				-	-				-	

: DENR

: National Capital Region

Department Agency Χ

Current Year Approp

Supplemental Approp

Operating Unit : Organization Code (UACS) :										Continuing Appropria		
Physical Target								Physical Accomplishments				
Particulars		Performance Indicator/s	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:		In coordination with :						Approved by:				
	ALBINA L. PINEDA In-charge, Office of the Chief Planning and Management Division Recommendation of the Chief Chief, Finance Division							JACQUELINE A. CAANCAN, CESO III Regional Executive Director - NCB				
ı	Date:		Date :							Date :		

riations priations ations

Variance (13)	Remarks
(10)	(14)
-	
-	
4	Selection and hiring are still on
30	process
2	P
(3)	
-	
3	installation of traps already

riations priations ations

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

riations priations ations

_	T
Variance	Remarks
(13)	(14)
	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
(64)	of river as reported.
-	Targeted on 3rd Quarter
10	Selection and hiring are still on process
10	p. 00000
(7)	Accomplished ahead of target
(7)	Accomplished ahead of target
(11)	Accomplished ahead of target

Variance	Remarks
(40)	(4.0)
(13)	(14)
4	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
-	
-	

	1
Variance	Remarks
(13)	(14)
	-
	_
	-
(3	
(5	
-	
_	
(2)
	_
•	
	- Targeted on 3rd quarter

	T
Variance	Remarks
(13)	(14)
(51)	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 accomplishment.
(51)	accomplianment.
-	
-	Targeted on December
_	
-	Targeted on 4th Quarter
(1)	
-	
	Targeted on 3rd Quarter
-	Targeted on December

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
-	
-	

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				

Variance	Remarks
(13)	(14)
-	

Department	: DENR

Agency : National Capital Region

Operating Unit : _____

Organization Code (UACS) : _____

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

		Physical Target					Physical Accomplishments						
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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													
11 Office Operationalization and Maintenance	Field Office operationalized and	4	4			4	4	4			4	-	
·	maintained (no.)												
	North Field Office	1	1			1	1	1			1	_	
	South Field Office	1	1	1		1	1	1			1	-	
		1	1			1	1				1		
	East Field Office West Field Office	1	1			1	1	1			1	-	
	West Field Office	<u>'</u>	1			'		'			'	_	
1.2 Rental of Vehicles	Vehicles Hired (no.)	4	4			4	4	4			4	_	
1.2 Nortal of Volloids	vernoiss i med (ne.)		- 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				100	80	80			80		
	East Field Office	50	50			100	50	50			50	50	
	West Field Office	50				100	50	56			56	44	
1.5 Records Management	Records/documents handled, received and indexed (no.)	240	240			480	240	240			480	-	

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

			Physical Target					Phy			i		
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	

Department	: DENR
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Agency : National Capital Region

Operating Unit Organization Code (UACS) : ___

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

				Physical Target Physical Accomplishments									
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	marcator/s	(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	
1.5 Timing of Contractions	Contractado finea (no.)	12	12			12	12	10			10		
	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
	South Field Office	<u>.</u> 1	1			1	-	-			-	1	on going
	East Field Office	<u>.</u> 1	1			1	1	1			1	-	

Department	: DENR
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Agency : National Capital Region

Operating Unit : _____

Organization Code (UACS) : _____

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

			Physical Target Physical Accomplishments											
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		West Field Office	1	1			1	1	1			1	-	
		Administrative Assistant II (no)	4	4			4	4	5			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	2			1	-	
				-										
П	Support to Operations													
	- принципа													
	2.1 Data Management including System Development and													
	Maintenance													
		5 5 11 11 11 11												
	2.1.1 Procurement of Dedicated Internet Connectivity	Dedicated Internet connection subscribed (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	-	
		West Field Office	1	1			1	1	1			1	-	
				-										
	040Min (0 4 HTD)	Desktop/Laptop computers maintained	400	400			100	101	105			206	(106)	
	2.1.2 Maintenance of Computers and IT Peripherals	(no.)	100	100			100	101	105			200	(106)	
		North Field Office	25	25			25	26	26			52	(27)	
		South Field Office	25	25			25	25	25			50	(25)	
		East Field Office	25	25			25	27	27			54	(29)	
		West Field Office	25	25			25	23	27			50	(25)	
	2.1.3 Hiring of Information Technician	Information Technician hired (no.)	4	4			4	2	2			2	2	
		North Field Office	1	1			1	1	1			1	-	
		South Field Office	1	1			1	-	-			-	1	Hiring/selection are on going
		East Field Office	1	1			1	1	1			1	-	gog
		West Field Office	1	1			1		_			_	1	Hiring/selection are
		West Field Office		<u>'</u>			<u> </u>						'	on going
	2.2. Conduct of Environmental Educational Campaign													
	2.2. Conduct of Environmental Educational Campaign				 	ļ	1				 	 		—

Department	: DENR

Agency : National Capital Region

Operating Unit

Organization Code (UACS) : ___

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

				Physical Target									
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	

Department	: DENR
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Agency : National Capital Region

Operating Unit : ______

Organization Code (UACS) :

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

				Physical Target					T				
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	mulcator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	North Field Office	1	1			1	1	1			1	-	
	South Field Office	1	1			1	1	1			1	-	
	East Field Office	1	1			1	2	1			1	-	
	West Field Office	1	1			1	1	1			1	-	
2.5 Planning, Monitoring and Evaluation													
2.6 Framming, Wormsoning and Evaluation													
2.5.1 Preparation of Plans and Programs	Work and Financial prepared (no.)	-	-			-	-	-			-	-	
	North Field Office		_			_	-	-			_	_	
	South Field Office	-	-			-	-	-			-	-	
	East Field Office	1	-			-	-	-			-	-	
	West Field Office	-	-			-	-	-			-	-	
	Implementation Plan Prepared (no.)	-	-			-	-	-			-	-	
	North Field Office	_	-			-	-	-			-	-	
	South Field Office	-	-			-	-	-			-	-	
	East Field Office	-	-			-	-	-			-	-	
	West Field Office	-	-			-	-				-	-	
	Project Management Procurement Plan Prepared (no.)	-	-			-	-	-			-	-	
									-				
	North Field Office	-	-			-	-	-			-	-	
	South Field Office	1	-			-	-	-			-	-	
	East Field Office	-	-			-	-	-			-	-	
	West Field Office	-	-			-	-				-	-	

Department	DENR
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Agency : National Capital Region

Operating Unit

Organization Code (UACS) : ____

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

					Physical Target				Phy	sical Accomplishm	ents			
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(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	1	-			-	-	-			-	-	
		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

Department	: DENR
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Agency : National Capital Region

Operating Unit : _____

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

		Physical Target											
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maradon/o	(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 a on going
	North Field Office	-	-			5	1	1			2	3	
	South Field Office	5	5			5	1	1			2	3	
		5	5					1					
	East Field Office	5	5			5	4	7			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)	
							0				40	(0)	
	North Field Office	6	6			6	6	6			12	(6)	
	South Field Office	6	6			6	5	5			10	(4)	Hiring/selection a
	East Field Office	6	6			6	5	4			9	(3)	Hiring/selection a 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)	

Department	: DENR
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Agency : National Capital Region

Operating Unit : _____

Organization Code (UACS) :

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

				Physical Target				Phy	sical Accomplishm	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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)	
5 0	,	-	-				-	-					
	North Field Office	1	1			1	1	1			2	(1)	
	South Field Office	1	1			1	-	-			_	1	Hiring/selection are
			<u></u>			-						(4)	on going
	East Field Office	1	1		1	1	1	1			2	(1)	
	West Field Office	1	1		1	1	1	1		1	2	(1)	
	Field Office mentioned and												
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		<u> </u>	1	1	1		<u> </u>	1	-	
		1	1			1	1	1			1		
	East Field Office West Field Office	1	1			1	1	1			1	-	

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Department	: DENR		X	Current Year Appropriations
Agency	: National Capital Region			Supplemental Appropriations
Operating Unit	:			Continuing Appropriations
Organization Code (UACS)	:			Off-Budget Account
		Division I Taxanat	Discription Assessment between the	

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

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JACQUELINE A CAANCAN, CESO III
Regional Executive Director - NGA

Date:

Date:

Date: