



**Department of Environment and Natural Resources
NATIONAL CAPITAL REGION**



12 October 2021

MEMORANDUM

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

FROM : THE REGIONAL EXECUTIVE DIRECTOR

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

We are respectfully submitting our Quarterly Physical Report of Operation for the 3rd Quarter of CY 2021.

For information and consideration.

JACQUELINE A. CAANCAN, CESO III



Nurturing Cities for a Sustainable Future

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2021

BAR No. 1

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

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

Particulars		UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01	General Administration and Support Services														
A.01.a	General Management and Supervision														
1	General Management and Supervision														
1.1	Personnel Management														
			Appointments Prepared/Issued (no.)	5	5	5		15	-	12	19		31	(16)	Fast action by HRMSPB contributed to the high accomplishment
			Plantilla Prepared (no.)	1	1	1		1	1	1	1		1	-	
			DENR Personnel Information System (DPIS) Maintained/ Updated (no.)	1	1	1		1	1	1	1		1	-	
			Payrolls Prepared (no.)	100	100	100		300	128	189	255		572	(272)	Demand driven
			Personnel Records (201 File) Maintained (no.)	1,042	1,042	1,042		1,042	1,042	1,042	1,042		1,042	-	
			Human Resource Statistics Report Updated (no.)	3	3	3		9	3	3	3		9	-	
			Service Records Updated/Issued (no.)	25	30	25		80	111	221	69		401	(321)	Demand driven
			Daily Time Records Printed and Issued (no.)	900	900	900		2,700	2,010	2,010	2,010		6,030	(3,330)	DTR of COs were included
			Regular Employees	900	900	900		2,700	900	900	900		2,700	-	
			Contractual Employees						1,110	1,110	1,110		3,330	(3,330)	
			Leave Application Processed (no.)	100	100	150		350	192	115	283		590	(240)	Demand driven
			Leave Credits Updated (no.)	288	288	288		288	288	288	288		288	-	
			Clearances Processed (no.)	1	1	-		2	7	6	2		15	(13)	Demand driven
			Retirement/Terminal Applications Processed (no.)	1	1	-		2	3	4	3		10	(8)	Demand driven
			SALN Reviewed (no.)	288	-	-		288	288	-	-		288	-	
			Meetings conducted (no.)	1	-	-		1	1	-	-		1	-	
			SALN Submission Complied (no.)	1	1	-		2	1	1	-		2	-	
			DENR Central Office	1	-	-		1	1	-	-		1	-	
			Oversight Agency (Ombudsman)	-	1	-		1	-	1	-		1	-	

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
			IPCR Submission Monitored (no.)	288	-	288		576	288	-	288		576	-	
			IPCR Report Prepared (no.)	1	-	1		2	1	-	1		2	-	
1.2 Procurement Services															
	1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)		Regional Annual Procurement Plan Prepared and Submitted (no.)	2	-	2		4	2	-	3		5	(1)	Remaining target is set on the 4th quarter
	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.)	-	-	1		1	-	-	1		1	-	
	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.)	-	-	1		1	-	-	1		1	-	
	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.)	-	-	-		-	-	-	1		1	(1)	There was an advisory from the DBM that the deadline of submission is moved to August 2021 instead of December 2021
	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		2	1	-	1		2	-	
	- 2nd Semester (2020)- January 14, 2021		(no.)	1	-	-		1	1	-	-		1	-	
	- 1st Semester (2021) - July 14, 2021		(no.)	-	-	1		1	-	-	1		1	-	
	1.2.3 Consolidation of Approved Project Procurement Management Plan (PPMP)		Project Procurement Management Plan (PPMP) Consolidated (no.)	-	1	-		1	-	1	-		1	-	
	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		2	1	-	1		2	-	Accomplished ahead of set target
	1.2.6 Facilitation of Conduct of Biddings		Biddings Conducted (no.)	-	-	-		-	1	-	10		11	(11)	Accomplished ahead of set target

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.2.7 Preparation, Collation and Processing of Procurement Documents/Forms		Procurement Documents/Forms prepared, collated and processed (no.)	300	450	450		1,200	441	1,220	1,084		2,745	(1,545)	Demand driven
	- Abstract of Bids		(no.)	50	75	75		200	100	363	211		674	(474)	
	- Purchase Orders and Contracts Prepared		(no.)	50	75	75		200	75	75	148		298	(98)	
	- Requests for Quotation Prepared		(no.)	50	75	75		200	91	371	208		670	(470)	
	- Canvasses, Quotations and Other Bid Forms		(no.)	150	225	225		600	175	411	517		1,103	(503)	
	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	100		300	94	177	219		490	(190)	Demand driven
	1.2.9 Receiving, Checking, Verifying and Inspecting of Supplies and Materials Deliveries		Deliveries received, checked, verified and inspected against DRs and POs (no.)	50	50	50		150	77	63	150		290	(140)	Demand driven
			Inspection and Acceptance Reports prepared (no.)	50	50	50		150	77	63	150		290	(140)	
			Letters/Notice of Inspection prepared (no.)	50	50	50		150	77	63	150		290	(140)	
	1.2.10 Issuance of Supplies and Materials		Request and Issue Slips Prepared and Processed (no.)	75	60	60		195	85	215	260		560	(365)	
			Report of Supplies and Materials Issued (RSMI) Prepared & Submitted (no.)	3	3	3		9	3	3	3		9	-	
	1.2.11 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)	50	50	50		150	57	113	177		347	(197)	Demand driven
	1.2.12 Updating of Database		Database Updated (no.)	2	2	2		2	2	2	2		2	-	
	- Supplies and Materials (Stock Card Updating)			1	1	1		1	1	1	1		1	-	
	- Registered Suppliers			1	1	1		1	1	1	1		1	-	
	1.3 Property Management														
	- Contract of Service (1 @ Php15,818.00 and 1 Php12,155.00/mo)		Inventory conducted (no.)	-	-	-		-	1	-	-		1	(1)	
	- Unserviceable Equipment			-	-	-		-	1	-	-		1	(1)	Accomplished ahead of set target
	- Plant, Property and Equipment			-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
	Disposal of Unserviceable Equipment conducted (no.)			-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
	Buildings Maintained (no.)			5	5	5		5	9	9	9		9	(4)	There were additional buildings maintained on top of the original target

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
			Equipment Maintained (no.)	84	84	84		84	114	114	114		114	(30)	There were additional equipments maintained on top of the original target
			Vehicles Maintained (no.)	20	20	20		20	20	20	20		20	-	
			Vehicles Registered and Tested for Compliance (no.)	1	2	7		10	1	2	7		10	-	
			Vehicles Insured (no.)	5	2	7		14	5	2	7		14	-	
			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	3,500		10,500	4,136	2,889	4,360		11,385	(885)	Demand driven
			Records Database Updated (no.)	1	1	1		1	1	1	1		1	-	
			Communications Delivered and Mailed (no.)	400	800	800		2,000	869	720	816		2,405	(405)	Demand driven
			Documents Certified as True Copy (no.)	188	188	187		563	584	377	445		1,406	(843)	Demand driven
			Documents (Special Order) Scanned (no.)	125	150	150		425	125	127	156		408	17	Demand driven
			Clients Served (no.)	250	250	250		750	507	324	395		1,226	(476)	Demand driven
			1.5 Budget/Finance Management												
			Budget Proposal prepared (no.)	-	1	-		1	-	1	-		1	-	
			Financial Plan prepared (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
			Obligation Requests/Claims processed (no.)	300	460	460		1,220	507	652	1,846		3,005	(1,785)	Demand driven
			Monthly Financial Reports prepared (no.)	3	3	3		9	3	3	3		9	-	
			Quarterly Financial Reports prepared (no.)	3	3	3		9	3	6	3		12	(3)	
			Expanded Plantilla prepared & updated (no.)	1	-	1		2	3	1	-		4	(2)	Accomplished ahead of time

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
			Registries of Allotment & Obligation of PS prepared (no.)	9	9	9		27	9	9	9		27	-	
			URS online budget reports submitted (no.)	1	1	1		1	1	1	1		1	-	
	1.6 Accounting														
			LDDAP-ADA prepared (no.)	170	170	170		510	194	301	402		897	(387)	Demand driven
			Remittances prepared (no.)	48	48	48		144	48	48	48		144	-	Demand driven
			Certificate of Payments/Remittance Issued (no.)	7	7	8		22	13	13	5		31	(9)	
			TRA prepared (no.)	9	9	9		27	9	9	9		27	-	Demand driven
			Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9	9		27	9	9	9		27	-	
			JEV prepared (no.)	500	650	650		1,800	697	1,269	1,583		3,549	(1,749)	Demand driven
			Bank Reconciliation Conducted (no.)	9	9	9		27	9	9	9		27	-	
			Vouchers & Payrolls indexed and processed (no.)	350	410	470		1,230	391	876	1,368		2,635	(1,405)	Demand driven
			e-NGAS system operationalized (no.)	1	1	1		1	1	1	1		1	-	
			Financial Accountability Reports prepared (no.)	5	4	4		13	5	4	4		13	-	
			Monthly Financial Reports Prepared (no.)	30	30	30		90	30	30	30		90	-	
			Quarterly Financial Reports Prepared (no.)	27	21	21		69	27	21	21		69	-	
			Withholding Tax Certificate issued (no.)	340	60	60		460	381	81	130		592	(132)	Demand driven
			Closing of Books attended (no.)	1	-	-		1	-	1	-		1	-	
			Liquidation Report Submitted (no.)	4	6	6		16	4	72	59		135	(119)	Demand driven
			Disbursement Vouchers submitted to COA (no.)	400	410	450		1,260	879	886	1,030		2,795	(1,535)	Demand driven
			Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-	1	1		2	-	1	1		2	-	
			COA AOM replied/ complied (no.)	-	7	-		7	10	4	-		14	(7)	Accomplished ahead of set target

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01.b	Human Resource Development														
	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	-	-	2		2	-	
			Participants (no.)	-	80	-		80	-	-	48		48	32	Pursuant to the directive of the Central Office the number of participants were reduced for ENRA Basic and Frontline Services.
			Hours (no.)	-	85	-		85	-	-	87		87	(2)	
	1.1.2 Learning Event on Supervisory Training including Coaching and Mentoring (Solving Problems and Making Decisions)		Learning & Development conducted (no.)	1	-	-		1	1	-	-		1	-	
			Participants (no.)	30	-	-		30	50	-	-		50	(20)	
			Hours (no.)	24	-	-		24	8	-	-		8	16	
	1.1.3. Capacity Building for DENR Personnel (Rank & File)		Learning & Development conducted (no.)	-	1	-		1	2	3	-		5	(4)	There is excess training conducted as well as participants due to the demand of the management to conduct training for our employees.
			Participants (no.)	-	290	-		290	81	600	-		681	(391)	
			Hours (no.)	-	8	-		8	16	12	-		28	(20)	
	1.1.4. Conduct of Learning Event for New-Hired/ Transferred/promoted regular employees		Learning & Development conducted (no.)	1	-	1		2	1	-	1		2	-	
			Participants (no.)	10	-	10		20	15	-	12		27	(7)	There were lots of newly hired/promoted employees
			Hours (no.)	8	-	8		16	8	-	16		24	(8)	
2	Implementation of Learning and Development														
	2.1 Specialize Learning & Development														
	2.1.1 Integrity, Transfarency and Accountability in the Public Service (ITAPS)		L&D attended (no.)	-	1	-		1	-	1	-		1	-	
			Participants (no.)	-	15	-		15	-	100	-		100	(85)	
			Hours (no.)	-	8	-		8	-	8	-		8	-	

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.1.2 Disaster Risk and Reduction Management		L&D conducted (no.)	1	-	-		1	1	-	-		1	-	
			Participants (no.)	25	-	-		25	78	-	-		78	(53)	No. of participants increased as well as the hours since no expenses are incurred in virtual training. More participants are encouraged.
			Hours (no.)	16	-	-		16	24	-	-		24	(8)	
	2.1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses		Re-Echo-Training Seminar conducted (no.)	-	-	2		2	1	-	1		2	-	
			Participants (no.)	-	-	60		60	95	-	28		123	(63)	No. of participants increased as well as the hours since no expenses are incurred in virtual training. More participants are encouraged.
			Hours (no.)	-	-	16		16	16	-	4		20	(4)	
	2.2 HRD Database Management														
	2.2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile		HR Manpower Pool Profile Database Maintained/Updated (no.)	1	1	1		1	1	1	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	1		1	-	
	2.3 Conduct of Training Needs Assessment		TNA conducted (no.)	1	-	-		1	1	-	-		1	-	
			Participants (no.)	50	-	-		50	50	-	-		50	-	
			Hours (no.)	8	-	-		8	8	-	-		8	-	
	2.4 Monitoring/Evaluation of Trainings Conducted		Monitoring & Evaluation conducted with report submitted (no.)	1	2	2		5	3	3	-		6	(1)	
3	Updating of Succession Plan		Succession plan updated (no.)	-	-	1		1	-	-	1		1	-	
4	Operationalization of the Human Resources Development Committee (HRDC)		Meetings/Activities Conducted (no.)	1	1	1		3	1	1	-		2	1	
5	Operationalization of PRAISE Committee		Meetings/Activities Conducted (no.)	1	1	1		3	1	2	2		5	(2)	Additional meetings were conducted on top of the regular meetings.
6	Conduct of Health and Wellness Activity		Activities Conducted	1	1	1		3	1	3	-		4	(1)	
			Participants (no.)	40	40	40		120	20	581	-		601	(481)	There is excess training conducted as well as number of participants due to the demand of the management to conduct training for our employees.
			Hours (no.)	1	1	1		3	8	10	-		18	(15)	

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7	Processing and Facilitation of L&D Invitations		Learning & Development Invitations processed and facilitated (no.)	1	1	1		3	1	4	7		12	(9)	Demand driven
8	PRIME-HRM Committee		Meetings/Activities Conducted (no.)	1	1	1		3	1	4	-		5	(2)	

Prepared by:



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

In coordination with :



ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Approved by:



JACQUELINE A. CAANCAN, CESO III
Regional Director - NCR

Date:

Date :

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	SUPPORT TO OPERATIONS														
A.02.a	Data Management Including Systems Development and Maintenance														
1	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	8	9	9		9	(1)	WRPIS, MABILIS, ODTS, LECSIS, AMIS, ENGAS, LAMS, PAYROLL, DTR
			Regional Control Map updated (no.)	1	1	1		1	1	1	1		1	-	
	1.2 Maintenance of Dedicated Internet Connection														
														-	
			Internet Connectivity Monitored (no.)	3	3	3		3	3	3	3		3	-	
			85% network uptime monitored with report submitted (no.)	3	3	3		9	3	3	3		9	-	
	1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities														
			Network/Infrastructure Maintained (no.)	3	3	3		3	3	3	3		3	-	
			Server Room Maintained (no.)	1	1	1		1	1	1	1		1	-	
			CCTV Cameras maintained (no.)	53	53	53		53	53	71	71		71	(18)	From 53 to 71 current CCTV cameras maintained: Old Building: 59 ; New Building: 12
			ICT Equipment/Computer Maintained (no.)	74	73	73		220	81	75	75		231	(11)	There were additional ICT equipment/computer maintained on top of the original target
			ICT related problems acted (no.)	40	40	40		120	111	75	107		293	(173)	Demand driven
			VoIP/Security System Maintained (no.)	18	18	18		18	18	18	18		18	-	
	1.4 Management and Updating of the Regional Website		Regional Website Managed and Updated (no.)	1	1	1		1	1	1	1		1	-	
	1.5 Procurement of IT Equipment		IT equipment procured (no.)	-	5	-		5	-	-	5		5	-	
			Projector	-	1	-		1	-	-	1		1	-	
			CCTV System (15 Channel)	-	4	-		4	-	-	4		4	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2 Statistical Services														
2.1 Publication of Statistical Profile		Regional Statistical Profile Prepared and Published (no.)	-	1	-		1	-	1	-		1	-	
		ENR Quarterly Statistical Reports Consolidated (no.)	3	2	3		8	3	2	3		8	-	
A.02.b Production and Dissemination of Technical and Popular Materials and Development of Natural Resources Including Environmental Education														
1 Public Information														
1.1 Editorial Materials														
1.1.1 Press Release		Press releases produced (no.)	3	3	3		9	4	2	4		10	(1)	Demand driven
1.1.2 Writeups/Speeches		Writeups/Speeches produced (no.)	3	3	3		9	9	6	4		19	(10)	Demand driven
1.2 Media Guesting/Interviews		Media guestings/interviews (no.)	1	6	9		16	2	6	9		17	(1)	
1.3 Special Media Productions (Radio/Television shows)														
1.3.1 Natural Connections		Episodes produced (no.)	2	3	3		8	2	5	1		8	-	
1.3.2 News Reports		News Reports produced (no.)	2	2	3		7	3	1	3		7	-	
2 Information, Education and Communication														
2.1 Audio Visual Presentation		AVP produced (no.)	2	3	3		8	7	5	6		18	(10)	Several AVP were produced during Marikina dredging activity and Gawad Taga Ilot (GTT) Awarding
2.2 Pamphlet/Brochures/Manuals		Pamphlet/Brochures/Manuals (no.)	-	1	-		1	-	1	-		1	-	
2.3 Tarpaulins/Flyers		Tarpaulins produced (no.)	6	6	6		18	12	2	4		18	-	
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	-	
3 Interpersonal Communication														
3.1 Dalaw Turo (Webinars)		Dalaw Turo conducted (no.)	6	6	6		18	7	6	5		18	-	
3.2 Social Media posts														
3.2.1 Infographics/Social Media Cards		Infographics produced (no.)	6	12	12		30	11	22	16		49	(19)	Demand driven
3.2.2 Photo Releases		Photo releases produced (no)	45	45	45		135	47	43	63		153	(18)	Demand driven

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3.3 Online Platforms														
3.3.1 Social Media Management		Social Media Accounts Managed (no.)	3	3	3		3	3	3	3		3	-	
3.3.2 Web page Management		Web page managed (no.)	1	1	1		1	1	1	1		1	-	
4 Stakeholder Management														
4.1 Environmental Events Organized/Participated		Events organized/participated (no.)	2	4	1		7	5	13	3		21	(14)	Demand driven
4.2 People's Day (Online)		People's Day organized (no.)	1	1	1		3	1	1	-		2	1	
4.3 Monitoring and updating of Institutional Partners		MOAs/MOUs monitored (no.)	1	-	1		2	1	-	2		3	(1)	
4.4 Partnership Development		New MOAs/MOUs signed (no.)	-	1	1		2	2	4	3		9	(7)	Demand driven
5 Integrated IEC Action Plan														
5.1 Communication Planning		Communication Plan updated (no.)	1	-	-		1	1	1	-		2	(1)	Additional communication planning was conducted for the Manila Bay.
5.2 Communication Training		Trainings conducted (no.)	1	-	-		1	-	1	-		1	-	
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands														
1 Rendering Legal Opinion and Other Legal Services			9	9	9		27	68	32	25		125	(98)	
1.1 Rendering Legal Opinion		Legal opinions rendered (no.)	2	2	2		6	6	4	7		17	(11)	Several requests from internal clients requesting legal opinion were received.
1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues		Contracts/MOAs Reviewed (no.)	2	2	2		6	19	9	14		42	(36)	Several requests from internal clients requesting review were received.
1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward		Conferences/proceedings conducted (no.)	3	3	3		9	19	2	4		25	(16)	Demand driven
1.4 Evaluation of Investigation Reports		Investigation Reports evaluated (no.)	2	2	2		6	24	17	-		41	(35)	Demand driven
2 Appearances in Court or other Quasi Judicial Agencies			4	4	4		12	90	39	8		137	(125)	
		Appearances in Courts/quasi judicial bodies (no.)	2	2	2		6	45	20	4		69	(63)	Demand driven: Office received numerous Court Orders/notices for compliance and/or appearances
		Pleadings or documents in courts or quasi judicial bodies and service of pleadings to parties filed (no.)	2	2	2		6	45	19	4		68	(62)	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3		Draft Decisions/Orders on ENR Cases	10	17	17		44	32	23	21		76	(32)	The Office fast tract ageing cases to declog our docket on ageing cases,thus the high accomplishment.
		3.1 Adminstrtive	-	1	1		2	-	1	-		1	1	
		3.2 Forestry (DAO-97-32)	-	1	1		2	-	-	-		-	2	
		3.3 Lands	10	15	15		40	32	22	21		75	(35)	
		3.3.1. Cases from FY 2018 upwards	5	5	5		15	5	7	9		21	(6)	
		3.3.2. Ageing Cases from FY 2017 and below	5	10	10		25	27	15	12		54	(29)	
4		Alternative Dispute Resolution (ADR)												
		4.1 Conduct of Alternative Dispute Resolution Process on ENR cases	5	5	5		15	29	29	14		72	(57)	Per instruction of the DENR Central Office, ADR today is being institutionalized in the Office as the primary mode in resolving cases.
		4.2 Cases resolved in the conduct of ADR	-	1	1		2	-	2	-		2	-	
5		Data Management	2	2	2		2	2	2	2		2	-	
		5.1 Conduct of inventory on ageing cases	1	-	1		2	1	-	1		2	-	
		5.2 Maintenance of Legal Cases Information System (LCCSIS)Database	1	-	1		1	1	-	1		1	-	
6		Action/response to complaint-related referrals from other government agencies	2	2	2		6	9	9	18		36	(30)	Lot of complaint-related referrals were received by thie Office and acted upon promptly per ARTA and Ease of doing business protocols.
7		Review/Evaluation of Land Registration Cases (LRC) Orders received from Courts	54	54	54		162	989	1,287	1,092		3,368	(3,206)	Demand driven. Office received numerous LRC orders and notices
		a. LRC for information/filing only	50	50	50		150	958	1,275	1,088		3,321	(3,171)	
		b. LRC requiring further action	4	4	4		12	31	12	4		47	(35)	
8		Purchase of Legal books and references	6	-	-		6	6	-	-		6	-	
9		Chairmanship in QRT/Other Committees	10	10	10		30	34	19	19		72	(42)	Meetings were conducted on many occasions, since the conduct of meetings is easier now with the use of the internet.

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
1 Planning and Programming														
1.1 Planning and Programming														
		Regional Budget Proposal for FY 2022 Prepared (no.)	-	1	-		1	1	-	-		1	-	
		Regional Work and Financial Plan for FY 2022 Prepared (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
		Regional Implementation Plan for FY 2022 Prepared (no.)	-	-	-		-	-	-	-		-	-	
		Regional Forward Estimates Prepared (no.)	-	1	-		1	1	-	-		1	-	
		Workshops/Consultation Conducted (no.)	1	-	-		1	2	-	-		2	(1)	Demand Driven
		Workshops Attended (no.)	1	-	-		1	1	-	-		1	-	
1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	3	4	4		11	3	4	4		11	-	
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	9	9	9		9	9	9	9		9	-	
		Regional Accomplishment Reports Prepared (no.)	4	4	4		12	4	4	4		12	-	
		- Monthly	3	3	3		9	3	3	3		9	-	
		- Quarterly	1	1	1		3	1	1	1		3	-	
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	3		9	3	3	3		9	-	
1.6 Workshops/Assessment/ Consultation		Workshops/Assessment Consultation Conducted (no.)	-	-	1		1	1	1	1		3	(2)	Assessment/Consultation are being done quarterly instead of semi-annual, hence the high accomplishment.
2 Forest Management Policy														
2.1 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group														
		Meetings conducted with minutes submitted (no.)	1	1	1		3	3	2	2		7	(4)	Additional meetings were conducted aside from the regular meeting, thus the high accomplishment.


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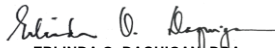
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		TWG Resolution prepared and approved (no.)	-	-	-		-	-	1	-		1	(1)	Demand driven
2.2 Forestry Extension and Education														
2.2.1 Forest Products Utilization and Price Survey														
		Price Monitoring conducted with Report Submitted (no.)	3	3	3		9	3	3	3		9	-	
		Regional Summary Report forms prepared and submitted to FMB (no.)	1	1	1		3	1	1	1		3	-	
2.2.2 Implementation of Statistical Reporting System (SRS)														
		Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2	2	2		6	2	2	2		6	-	
		- Forestry (FMB)	1	1	1		3	1	1	1		3	-	
		- Wildlife (BMB)	1	1	1		3	1	1	1		3	-	

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ERLINDA O. DAQUIGAN DBA
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Approved by:

JACQUELINE A. CAANCAN, CESO III
Regional Director - NCR

Date: Date: Date :

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001 OPERATIONS														
NATURAL RESOURCES SUSTAINABLY MANAGED														
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM														
Natural Resources Management Arrangement/Agreement and Permit Issuance														
Permit Issuance and Monitoring of Forest and Forest Resources														
1 Forest Protection Program														
Menu 1														
1.1 Full logistic and material support that are essential in Forest Law Enforcement		Full logistic and material support provided (no.)	2	-	-		2	-	-	2		2	-	
1.1.1 Acquisition of Vehicle - Acquisition of multi-purpose four-wheeled vehicle		Four wheeled vehicle procured (no.)	1	-	-		1	-	-	1		1	-	
Menu 4														
4.1 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation														
4.1.1 Continous capacity building in support to Lawin Implementation		Training Conducted (no.)	-	1	-		1	-	1	-		1	-	
		Participants (no.)	-	25	-		25	-	25	-		25	-	
4.1.2 Attendance to Conferences/Convention		Conferences/Convention attended (no.)	-	-	1		1	-	-	1		1	-	
Menu 6														
6.1 Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forests products														
6.1.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements														
		Volume (bd.ft) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB	-	-	2,560.47		2,560.47	-	-	3,864.93		3,864.93	(1,304)	Demand driven
		kilos								7,526		7,526		
		Number of vehicles, equipment and other implements apprehended thru proper channels with incidence reports submitted to FMB	-	-	1		1	-	-	17		17	(16)	Demand driven

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	6.1.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place														
			Volume (bd.ft) of apprehended forest products hauled to any nearest Government Office with incidence report submitted to FMB	-	-	2,560.47		2,560.47	-	-	3,864.93		3,864.93	(1,304)	Demand driven
			kilos								7,526		7,526		
			Number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to FMB	-	-	1		1	-	-	17		17	(16)	Demand driven
	6.1.3 Immediate Administrative and Adjudication Proceedings		Incident report and minutes of administrative adjudication proceedings submitted in acc. With DAO-97-32 submitted (no.)	-	-	1		1	-	-	1		1	-	
	Menu 7														
	1.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
	1.2.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points														
	1.2.1.1 Effective Patrolling and Surveillance of Identified														
	a. Entry Points/Sites		Strategic Entry Points Monitored/Patrolled (no.)	10	10	10		10	10	10	10		10	-	
	1.2.2 Support to Investigation and Filing of Criminal Complaints														
	1.2.2.1 Conduct of Investigation		Investigation conducted (no.)	-	-	1		1	-	-	3		3	(2)	DENR-NCR provided technical assistance to the DENR-Environmental Law Enforcement and Protection Service and to DENR Anti-illegal Logging Task Force in the investigation on the 3 operations done in Quezon City, San Juan City and Valenzuela City.
	1.2.2.2 Filing of Complaints		Complaints Dismissed/Filed with Resolutions/ Recommendations (no.)	-	-	1		1	-	-	3		3	(2)	Complaints were filed against the arrested offenders in the 3 apprehension operations conducted.

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1.2.4	Re-scaling/Inventory of Transported Forest Products														
	a. Lumber		(cu.m.)	1,995	3,415	3,295		8,705	1,473.3800	2,061.4100	2,179.1300		5,713.92	2,991	Client-driven. Dictated by Trade
	b. Semi-finished/Finished Products		(pcs.)	350,000	358,000	358,000		1,066,000	527,480	880,633	457,405		1,865,518	(799,518)	
	c. Almaciga Resin		(kilos)	12,500	12,500	12,500		37,500	132,407	56,435	52,300		241,142	(203,642)	
	d. Rattan Poles		(l.m.)	25,000	30,000	30,000		85,000	112,354	56,107	56,097		224,558	(139,558)	
	1.2.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)	50	50	50		150	66	55	65		186	(36)	Demand driven
	1.2.6 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)	50	50	50		150	69	31	50		150	-	
	1.2.8 Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored (no.)	24	27	26		77	78	33	32		143	(66)	The high accomplishment is due to many applications for permit to sell chainsaw received by the office.
	7.6.1 Certificate of Registration		Monitoring conducted w/ reports submitted (no.)	18	21	20		59	24	16	20		60	(1)	
	7.6.2 Permit to Import/Sell/Purchase		Monitoring conducted w/ reports submitted (no.)	6	6	6		18	54	17	12		83	(65)	
	1.2.11 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	32	33	33		98	74	82	96		252	(154)	Demand driven
	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		846	234.52	333.18	339.66		907.36	(61)	Speed-up patrolling work as a strategy to achieve the targets on-time taking into account the constantly changing imposition of COVID-19 quarantine categories in NCR.
			LPPCHEA	57	57	57		171	47.99	48.32	54.83		151.14	20	
			LMWR	186	186	186		558	146.43	228.51	270.70		645.64	(88)	
			NMTP	39	39	39		117	40.10	56.35	14.13		110.58	6	
			Support provided to Team Patrollers	3	3	3		3	3	3	3		3	-	
			Quarterly Patrol Plan prepared and submitted to FMB (no.)	1	1	1		3	2	1	-		3	-	
			Report submitted with at least 75% of the observed threats has actions taken (no.)	-	-	1		1	-	-	-		-	1	
	1.1.2 Database Maintenance for Lawin		Database maintained (no.)	1	1	1		1	1	1	1		1	-	

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2	Issuance of Management Arrangements														
	2.1 Processing and Issuance of Permits/Registrations (New/Renewal)		Permits/Registrations Issued (no.)	18	21	21		60	74	45	75		194	(134)	Demand-driven
	a. Lumber Dealers			6	9	9		24	12	6	9		27	(3)	
	b. Chainsaw			12	12	12		36	62	39	66		167	(131)	
	- Certificate of Registration			3	3	3		9	27	16	28		71	(62)	
	- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer			9	9	9		27	35	23	38		96	(69)	
	2.2 Processing and Issuance of Import Permit		Permits Issued (no)	12	18	18		48	24	14	34		72	(24)	Demand-driven
	a. Dealers of Imported Wood Materials (Lumbers, Logs,Plywood and Veneer and Pole and Piles)			10	15	15		40	19	12	27		58	(18)	
	b. Permits to Import Chainsaw			2	3	3		8	5	2	7		14	(6)	
	2.3 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	8	8	8		24	8	2	6		16	8	Demand-driven
	2.4 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	20	30	30		80	112	101	119		332	(252)	Demand-driven
	Permit Issuance and Monitoring of Land and Land Resources Use														
	1 Management of Land Resource Use														
	1.1 Appraisal of Patrimonial Properties, Public Lands and Other Government Assets and Properties		Appraisal of Patrimonial Properties, Public Lands and Other Gov't. Assets reviewed with complete documents endorsed to LMB (no.)	2	2	2		6	-	1	6		7	(1)	
			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	-	

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	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	1		1	-	
			Monitoring Reports endorsed to BMB (no.)	3	3	3		9	3	3	3		9	-	
	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	438		1,313	279	417	475		1,171	142	Demand-driven
	1.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport (NAIA)														
			Terminals Monitored (no.)	4	4	4		4	4	4	4		4	-	
			Cargo warehouse/area monitored (no.)	5	5	5		5	5	5	5		5	-	
			Reports submitted (no.)	3	3	3		9	3	3	3		9	-	
	1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)														
			Port Monitored (no.)	1	1	1		1	1	1	1		1	-	
			Reports submitted (no.)	3	3	3		9	3	3	3		9	-	
	1.2 Coordination with Other Law Enforcement Agencies		Coordination conducted with report submitted (no.)	3	3	3		9	3	3	3		9	-	
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	8		24	14	11	5		30	(6)	Maximizing resources and proper scheduling of monitoring while still following safety protocols, contributed to the high accomplishment.
	2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos monitored (no.)	1	2	1		4	2	1	1		4	-	
	2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		100% CWR Holders monitored w/ report submitted to BMB (no.)	37	39	39		115	48	85	46		179	(64)	Maximizing resources and proper scheduling of monitoring while still following safety protocols, contributed to the high accomplishment.
	2.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs Monitored (no.)	-	1	1		2	1	1	-		2	-	

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.1.5 Updating of Database on Wildlife Permittees		Databases Updated (no.)	1	1	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	3		8	4	4	4		12	(4)	Increased in the number of complaints filed & referred by stakeholders & other gov't agencies to the Office contributed to the high accomplishment
	3.2 Conduct of Wildlife Retrieval														
			retireval operations conducted (no.)	9	10	8		27	9	10	13		32	(5)	Demand driven
			Contractual Hired (no.)	1	1	1		1	-	-	1		1	-	
			Wildlife Retrieved (no.)	-	-	-		-	11	13	13		37	(37)	Demand driven
	3.3 Wildlife Cases														
	3.3.1 Monitoring/Updating of on going cases		Cases Updated (no.)	-	1	1		2	2	1	1		4	(2)	There were new cases filed, hence the overage in accomplishment.
	3.3.2 Attendance to Hearings		Hearings Attended (no.)	-	1	1		2	-	1	3		4	(2)	
	New Cases/Filed		Case/s Filed (no.)	-	-	-		-	-	2	-		2	(2)	
	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	9		25	16	46	20		82	(57)	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	-	21	-		21	(1)	There is one participant who registered twice.
			WEO deputization report submitted (no.)	3	3	3		9	3	2	4		9	-	
			Training conducted w/ report submitted (no.)	1	-	-		1	-	1	-		1	-	
	3.6 Conduct of Training on Proper Handling of Wildlife		Training conducted (no.)	-	-	1		1	-	-	-		-	1	Training is scheduled on October 28-29, 2021
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	1		3	1	1	-		2	1	Conflicting schedules of the members makes it difficult to set meetings.

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Prepared by:



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

Approved by:


JACQUELINE A. CAANCAN, CESO III
Regional Director - NCR

Date: _____ Date : _____ Date : _____

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
	Protected Areas, Caves and Wetlands Development and Management Sub 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 set on the 4th quarter
2	PAMB Operationalization														
	2.1 PAMB Meetings		Meetings Conducted with minutes of meeting submitted (no.)	1	1	1		3	1	-	2		3	-	
			Signed PAMB Resolution with minutes of meeting endorsed to the Secretary thru BMB (no.)	-	1	-		1	-	1	1		2	(1)	Demand driven
3	PAMO Operationalization														
	3.1 Hiring of Job Orders		PAMO staff/JOs hired (no.)	11	11	11		11	10	11	10		10	1	Hiring is on process
			Park Information Officers hired (no.)	4	4	4		4	3	4	3		3	1	
			Park Maintenance Foreman hired (no.)	1	1	1		1	1	1	1		1	-	
			Park Attendants hired (no.)	4	4	4		4	4	4	4		4	-	
			Administrative Assistant II hired (no.)	2	2	2		2	2	2	2		2	-	
	3.2 IEC for the Protection and Promotion of LPPWP		IEC Activities/Events conducted (no.)	1	1	1		3	1	2	1		4	(1)	The office have conducted additional IEC/events since online conferencing through webinars are opportunities for wider reach of participants.

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7	Demarcation of PA Boundaries and Installation of Signages														
			boundary surveyed and demarcated (has)	-	-	-		-	-	-	-		-	-	Target set on the 4th quarter
			Corners of boundary established (no.)	-	-	-		-	-	-	-		-	-	
			Monuments Installed (no.)	-	-	-		-	-	-	-		-	-	
			Signages Installed (no)	-	-	-		-	-	-	-		-	-	
8	Maintenance and Improvement of LPPWP Ecotourism facilites/equipment/areas														
			Project Management Office/Visitor's Center Maintained (no.)	1	1	1		1	1	1	1		1	-	
			Wetland Center Wave maintained (no.)	1	1	1		1	1	1	1		1	-	
			Vermiculture Facility maintained (no.)	1	1	1		1	1	1	1		1	-	
			Boardwalk maintained (length in meters)	200	200	200		200	200	200	200		200	-	
			Bird Hide maintained (no.)	2	2	2		2	2	2	2		2	-	
			Roadside landscape maintained (km)	1	1	1		1	1	1	1		1	-	
			Boat fabrication and repair	-	-	1		1	-	-	-		-	1	On-going procurement process
			Boardwalk Extension constructed with view deck (sq.m.)	-	-	-		-	-	-	-		-	-	Target set on the 4th quarter

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
9	Maintenance and Protection of Habitats														
	9.1 Habitat Maintenance and Protection														
			Beach forest maintained and protected (ha)	20	20	20		20	20	20	20		20	-	
			Mangrove area maintained and protected (ha)	36	36	36		36	36	36	36		36	-	
			Saltmarsh rehabilitation (ha)	1	1	1		1	1	1	1		1	-	
			Hiring of Bakawan Warriors (no.)	30	30	30		30	30	29	28		28	2	Hiring is on process
			Soil Quality Monitoring	-	-	1		1	-	-	1		1	-	
	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		2	-	1	1		2	-	
10	Installation of Electrical Connection		Electricity connection installed	-	-	-		-	-	-	-		-	-	Target set on the 4th quarter
11	Project Management and Supervision														
B.	CAVE MANAGEMENT														
1	Cave Management														
			Regional Cave Committee (RCC) meetings conducted (no.)	1	-	1		2	1	1	-		2	-	
			Cave Monitored, Maintained and Protected with report submitted (no.)	1	1	1		1	1	1	1		1	-	
			Report submitted (no.)	3	3	3		9	3	3	3		9	-	
			Cave Conservation IEC Events Conducted (no.)	-	1	1		2	-	1	1		2	-	
			Attendance to capacity building on cave management, skill, safety, rescue; personnel trained (no.)	-	-	-		-	-	-	4		4	(4)	Accomplished ahead of set target
2	Urban Biodiversity Conservation														
	2.1 Profiling and Assessment of Sites (Caloocan and Quezon City)		Sites Profiled and Assessed (no.)	-	1	1		2	3	-	1		4	(2)	Good coordination and networking with the LGUs contribute to the high accomplishment.

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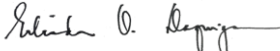
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		IEC Events on Urban Biodiversity Conservation conducted (no.)	-	1	-		1	-	1	-		1	-	
3		Heritage Tree Program												
3.1		Proclamation of Old Trees as "Heritage Trees"	-	1	1		2	-	2	-		2	-	
3.2		Rehabilitation of Previously Declared Heritage Trees	-	1	1		2	-	2	-		2	-	

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In coordination with :

Approved by:


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ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division


JACQUELINE A. CAANCAN, CESO III
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A.03. d.3	Coastal and Marine Ecosystems Management														
	Management of Coastal and Marine Resources/Areas														
1	Capacity Building (BAMS-Physical Assessment of Coastal Resources; Wetland Profiling/Assesment; Beach Profiling; Bird Identification and Monitoring Techniques;		Capacity Building conducted with report submitted (no.)	-	1	1		2	-	1	1		2	-	
			Participants capacitated (no.)	-	30	30		60	-	36	60		96	(36)	Online conferencing through webinars are opportunities for wider reach of participants, thus contributing to high accomplishment.
2	Knowledge Management														
	2.1 Maintenance of Databases (with cataloguing)		Database updated/ maintained (no.)	1	1	1		1	1	1	1		1	-	
3	Communication, Education and Public Awareness (CEPA)			2	3	3		8	4	6	4		14	(6)	
	3.1 Conduct of Special Events (Month of the Ocean, ICC, World Wetlands Day, World Migratory Birds Day, World Wildlife Day/)														
			Special Events conducted with reports submitted (no.)	1	2	2		5	3	4	3		10	(5)	Due to the onset of pandemic, the office had adjusted activities in the conduct of special events. Since online conferencing through webinars are opportunities for wider reach of participants, the office have conducted high number of activities related to the same. Some activities are invitations from partners like other national government agencies and academes.
	3.2 Lectures		lectures conducted (no.)	1	1	1		3	1	2	1		4	(1)	

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4		Technical Assistance												
		4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Paranaque & Navotas)												
		LGUs Provided with technical assistance (no.)	-	-	1		1	-	-	1		1	-	
		4.2 Maintenance and Protectio of Navotas Tanza Marine Tree Park (TMTP), Navotas, Dampalit Malabon												
		Area maintained and protected (no.)	2	2	2		2	2	2	2		2	-	
		report submitted (no.)	3	3	3		9	3	3	3		9	-	
5		Hiring of Coastal Extension Officer												
		CEO hired (no.)	1	1	1		1	1	1	1		1	-	
6		Program Monitoring and Evaluation												
		Monitoring and Evaluation conducted with report submitted (no.)	1	1	1		3	1	1	1		3	-	

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Land Management Sub-Program													
Land Survey, Disposition and Records Management													
Land Survey, Disposition and Records Management													
1 Land Disposition/Distribution													
1.1 Issuance of Residential Free Patents (RFPA)		Patents/ Issued and Transmitted to ROD											
		(no.)	15	30	60		105	89	39	67	195	(90)	
		(sq.m.)						5,764	3,340.87	3,813.69	12,919	(12,919)	
		Current Year (no.)	-	15	30		45	-	3	24	27	18	
		(sq.m.)	-	-	-		-	-	169.00	1,206.74	1,376	(1,376)	
		Prio Years (no.)	15	15	30		60	89	36	43	168	(108)	
		(sq.m.)	-	-	-		-	5,764.10	3,171.87	2,606.95	11,543	(11,543)	
		Aplications Investigated (no.)	30	60	95		185	51	54	90	195	(10)	
		Applications Generated (no.)	50	100	100		250	44	68	64	176	74	Demand driven
1.2 Lot Survey													
1.2.1 Lot Survey and Approval		Lots Surveyed & approved (no.)	60	90	100		250	79	21	160	260	(10)	Demand driven
		(sq.m.)						3,516	741	10,862.50	15,120		
1.2.2 Research and plotting of lot data		Lot data researched and plotted (no.)	50	100	100		250	150	90	178	418	(168)	Demand driven
1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)													
		Patents Issued (no.)	20	30	30		80	21	19	42	82	(2)	Demand driven
		(sq.m.)						1,841	1,810	3,551	7,202	(7,202)	

Compliance of lacking requirements by applicants caused the increase of approved patents.

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments				Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(12=8+9+10+11)	(13)	(14)
3		Resolution of Land Disputes/Cases											
		3.1 Resolution of Cases with Claims and Conflict											
		Cases Resolved/Decided (no.)	10	15	15		40	32	20	19	71	(31)	Demand driven
		3.2 Resolution of Cases with Claims and Conflict Cases thru Alternative Dispute Resolution (ADR)											
		ADR Proceeding conducted with report submitted (no.)	-	2	2		4	-	3	2	5	(1)	Demand driven
		Land Cases settled amicably (no.)	-	2	2		4	-	3	2	5	(1)	Demand driven
4		Inspection, Verification and Approval of All Types of Survey Projects (IVAS)											
		4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)											
		Approved Isolated Plans under LAMS (no.)	150	300	325		775	474	222	518	1,214	(439)	Demand driven
		(lots)						1,919	1,135	3,223	6,277	(6,277)	
		(has.)						323.02	23.59	55.64	402.25	(402)	
		4.1.1 Issuance of Certifications											
		Certified TD issued (no. of lots)	300	350	350		1,000	501	351	552	1,404	(404)	Demand driven
		4.2. Linking of PLA Data with Survey Data											
		Database linked (no.)	1	1	1		1	1	1	1	1	-	
5		Land Record Management											
		5.1 Adoption of Land Administration and Management System (LAMS)											
		Regional LAMS database maintained (no.)	1	1	1		1	1	1	1	1	-	

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Approved by:


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Chief, Finance Division


JACQUELINE A. CAANCAN, CESO III
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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
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	3		3	-	
1.2 Seedling Production															
1.2.1. Mechanized and Modernized Forest Nursery (MMFN)			Seedlings produced (no.)	120,000	100,000	-		220,000	186,857	321,043	161,500		669,400	(449,400)	
			Forest Trees	100,000	100,000	-		200,000	71,157	128,843	-		200,000	-	
			Bamboo	20,000	-	-		20,000	-	20,000	-		20,000	-	
			Vegetables	-	-	-		-	-	287,900	161,500		449,400	(449,400)	Production of vegetable for the continuous support to the government programs
			Planting Materials Disposed from produced (no.)	-	-	120,000		120,000	77,356	138,986	223,227		439,569	(319,569)	This is a demand driven (client-based request) activity.
			Forest Trees	-	-	100,000		100,000	17,976	13,737	68,487		100,200	(200)	
			Bamboo	-	-	20,000		20,000	-	-	20,100		20,100	(100)	
184629			Vegetables	-	-	-		-	-	184,629	134,640		319,269	(319,269)	
1.2.2 Clonal Nurseries			Quality Planting Materials Produced (no.)	2,000	6,000	8,000		16,000	4,111	3,889	11,075		19,075	(3,075)	
			Quality Planting Materials Disposed from produced (no.)	-	6,000	10,000		16,000	-	6,000	10,073		16,073	(73)	This is a demand driven (client-based request) activity.
1.2.3 Other Nurseries			Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000		45,000	15,940	16,705	17,370		50,015	(5,015)	
			Planting Materials Disposed from produced/ replacement (no.)	10,000	15,000	15,000		40,000	33,893	29,312	42,115		105,320	(65,320)	This is a demand driven (client-based request) activity.
1.3 Nursery Operations and Maintenance															
			Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1		1	1	1	1		1	-	
			Forest Nursery Maintained (no.)	2	2	2		2	2	2	2		2	-	
			Clonal Nursery maintained (no.)	1	1	1		1	1	1	1		1	-	
1.4 Bamboo Plantation (La Mesa Watershed Reservation, Marikina Riverbank and Pasig River Tributaries)			Area established (has.)	-	-	19		19	-	-	19		19	-	

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1.5 Parks Enhancement and Development															
1.5.1 Enhancement of Park through planting of indigenous trees (Quezon City and Manila)			Parks enhanced/Indigenized (no.)	-	2	6		8	3	1	4		8	-	
1.5.2 Monitoring of Indigenized Urban Parks			Indigenized Forest Parks monitored (no)	10	10	10		30	10	10	10		30	-	
1.5.3 Technical Assistance to Stakeholders			Technical Assistance Provided (no.)	5	5	5		15	11	3	5		19	(4)	High turn out of accomplishment is due to request of other agencies for assistance.
1.5.4 Tree management Program (Tree surgery & other Silvicultural Treatment)			Trees Treated (no.)	10	15	-		25	12	18	-		30	(5)	Various requests from stakeholders resulted to high accomplishment.
1.6 Procurement of Equipment			Geotagging equipment procured (no.)	-	4	-		4	-	7	-		7	(3)	The office was able to acquire additional equipment more than the target with the same specifications without exceeding the allotted budget.
1.7 Project Monitoring Supervision															

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JACQUELINE A. CAANCAN, CESO III
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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Soil Conservation and Watershed Management including River Basin and Management and Development														
	Soil Conservation and Watershed Management including River Basin and Management and Development														
1	Watershed Rehabilitation and Management														
	1.1 Operationalization/Maintenance of Watershed Instrument		Watershed Instrument Operationalized/Maintained (no.)	1	1	1		1	1	1	1		1	-	
	1.2. Conduct & Participation to Enviromental Related Activities		Enviromental Event conducted (no.)	1	1	-		2	1	1	-		2	-	
	1.3 Bio-physical Asessment and Monitoring		Bio-physical Assessment and Monitoring conducted with report submitted (no.)	-	1	-		1	-	1	-		1	-	
2	Sustainable Operations of RBCO														
	1. Operationalization of River Basin Organization														
	1.1 Participation to River Basin related activities		Report Submitted (no.)	-	1	-		1	-	1	-		1	-	
	2. Capacity Building														
	2.1 Participation to RB Symposium/Worksho		Symposium/Workshop Attended with Report Submitted (no.)	-	1	-		1	-	1	1		2	(1)	Attended invitation from Central Office.
	3. Maintenance of the MIS														
	3.1. Database maintenance/updating		RB Database maintained/ updated (no.)	1	1	1		1	1	1	1		1	-	
	3.2 Bio-physical Assessment and Monitoring		Thematic data updated (no.)	-	1	-		1	-	1	-		1	-	
3	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	60		175	-	30	97		127	48	Due to several restrictions imposed by local government units as well as following the health protocols, field work acitivities were affected, Catch up plan is already in place to meet the set target.
	3.2 Conduct of inventory of water sources		water sources inventoried (no.)	35	45	20		100	-	10	33		43	57	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
** [Rapid Assessment of water permittees within Metro Manila (Agreed Alternative Work Activity in lieu of conducting Inventory of water Users and Sources while IATF Health and Safety Protocols are in place)]		Researched data of Permittees (google info/ phone/ address/map)	150	150	150		450	160	150	150		460	(10)	
3.4 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	1	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	1	1		1	-	

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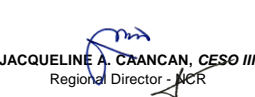
In coordination with :



ERLINDA O. DAQUIGAN, DBA

Chief, Finance Division

Approved by:


JACQUELINE A. CAANCAN, CESO III
Regional Director - NCR

Date:

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
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	-	2	-		2	-	
2	Conduct of Study on Carbon Sequestration		Carbon sequestration study conducted with report submitted (no.)	-	-	-		-	-	-	1		1	(1)	Activity conducted earlier than the target
3	Preparation of Localized Climate Resilient Urban Greening Plan														
			Coordination meetings conducted (no.)	1	1	1		3	2	-	12		14	(11)	Additional meetings are being conducted as requested by LGUs, thus contributed to high accomplishments.
			Climate Resilient Plan of Malabon and Navotas prepared (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Implementation of Manila Bay Rehabilitation Pursuant to Administrative Order No. 16, Series 2019													
	I. CLEANUP AND WATER QUALITY IMPROVEMENT													
	1.1 Conduct of monitoring of MBCO issued trash boats to LGUs and NGAs	coordination with LGUs/NGAs conducted with report submitted (no.)	10	10	10		30	10	10	10		30	-	
		trash boat inspected with report submitted (no.)	12	12	12		12	12	12	12		12	-	
	1.2. Conduct of monitoring of Solid waste management of LGUs	monitoring conducted with report submitted (no.)	17	17	17		17	17	17	17		17	-	
	1.3 Monitoring/patrolling of waterways													
	1.3.1 Conduct of Monitoring and Patrolling of waterways	Rivers, waterways monitored/patrolled with report submitted(no.)	279	279	279		279	279	279	387		387	(108)	Target are based on the MMDA data, however upon verification on the ground, the no. of waterways are more than the inventory provided by the MMDA, hence the high accomplishment.
	1.3.2 Hiring of River Protection Officer II	River Protection Officer II hired (no.)	40	40	40		40	39	40	38		38	2	Hiring/selection on going
	1.3.3 Hiring of River Protection Officer I	River Protection Officer I hired (no.)	118	118	118		118	83	118	107		107	11	
	1.3.4 Hiring of Support Staff	support personnel hired (no.)	19	19	19		19	17	19	19		19	-	
	1.4 Conduct/support to cleanup activities (esteros, creeks and bay area)	cleanup activities conducted/supported	96	96	96		288	72	123	233		428	(140)	Demand driven
	1.5 Conduct of consultation/coordination meetings with LGUs/Barangays relative to the implementation of the Manila Bay Rehabilitation Program (teleconferencing, online meeting, etc.)	coordination/consultation meetings conducted with report submitted (no.)	765	765	765		2,295	650	880	1,334		2,864	(569)	Good coordination and networking with the LGUs contribute to the high accomplishment.
	1.6. Application of technologies/engineering interventions													
	- fabrication/installation of trash traps/trash booms, etc. (tributaries, other minor waterways, etc.)	Engineering intervention/technologies applies (no.)	-	3	5		8	-	-	9		9	(1)	
	1.7. Monitoring, evaluation and assessment of the effectiveness of the environmental interventions to determine suitability and effectiveness in domestic wastewater pollution (tributaries and water outfalls)	Environmental interventions monitored, maintained and protected with report submitted (no.)	71	71	71		71	135	71	109		109	(38)	High accomplishment is due to additional interventioned installed and monitored.
	II. RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS													
	2.1 Conduct of Coordination with concerned LGUs, Barangays and other Offices for the implementation of activities in preparation for the actual relocation process													
	- Coordination for the conduct of delineation/demarcation of easement	coordination meeting with LGUs and other Offices conducted with report submitted (no.)	3	3	3		9	3	6	4		13	(4)	Good coordination and networking with the LGUs contribute to the high accomplishment.

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	- 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)	279	279	279		279	279	279	329		329	(50)	
	2.2 Pre-survey												
	2.2.1 Conduct of research of plans/titles/lot data computation/ land records database along the easement	-	2,000	-		2,000	-	253	1,765		2,018	(18)	
	2.2.2 Processing/encoding of land records	3,000	3,000	3,000		9,000	6,987	7,629	13,373		27,989	(18,989)	Accomplishment vis a vis target for the year may possibly increase since no. of land records to be processed is undefinable during the conduct of research of plans/titles since data are gathered from different source to complete all the parcels needed to proceed with the processing of the whole stretch of the river
	length of river processed/encoded (km)						5.869	7.143	23.505		36.517	(37)	
	2.2.3 Procurement of IT Equipment	-	1	-		1	-	-	-		-	1	
	2.2.4 Procurement of Office Equipment	-	1	-		1	-	-	-		-	1	
	2.2.5 Procurement of Furniture and Fixtures	-	1	-		1	-	1	1		1	-	
	2.2.6 Conduct of drone and/or ground survey	3	4	4		11	-	7	4		11	-	
	length of river surveyed (km)						-	48.30	13.186		61.487		
	2.3 Post-survey												
	2.3.1 Encoding, data processing and analysis of surveyed data	3	4	4		11	3	4	6		13	(2)	
	2.3.2 Mapping of legal easement	14	14	14		42	44	48	56		148	(106)	For the processing and encoding of land records and preparation of maps, increased in the accomplishment is due to the processing all data gathered for the whole stretch of river as reported.
	2.3.3 Conduct of demarcation of legal easement on ground	-	-	1		1	-	-	1		1	-	
	2.4 Hiring/renewal of Technical/ Admin Staff	24	24	24		24	13	41	37		13	11	Hiring/selection are still on process
	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	8	-	-		8	15	-	-		15	(7)	Good coordination and networking with the LGUs contribute to the high accomplishment.
	3.1.2 Conduct of site assessment of streambanks, riverbanks for greening design												
	- Identification of site for assessment	4	-	-		4	11	-	-		11	(7)	More sites identified on top of set target for assessment
	Sites (streambanks/riverbanks) assessed for greening design with assessment report submitted (no.)	4	-	-		4	15	-	-		15	(11)	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	3.1.3 Implementation of rehabilitation/development plan													
		Planting design / development plan produced (no.)	-	4	-		4	-	-	5		5	(1)	
		rehabilitation/development plan implemented with report submitted (no.)	-	-	4		4	-	-	-		-	4	
	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	-	-	-		-	2	
		GIS suitable Laptop Computer complete w/ accessories and anti-virus)	-	1	-		1	-	-	-		-	1	
	3.1.4 Conduct of Capacity Building/Learning Event (Hands-on Training on Arboriculture Practices, etc.)	Capacity building conducted with report submitted (no.)	-	2	2		4	-	2	2		4	-	
	3.1.5 Engagement of LGUs in the protection and maintenance of waterways/streambanks	MOA signed (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
	3.1.6 Protection and Sustainment of Streambanks													
		streambanks protected and maintained with report submitted (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
		Estero Green Ranger hired (no.)	-	-	6		6	-	-	6		6	-	
	3.1.7 Monitoring of most improved Estero	LGUs with most improved waterways monitored with report submitted (no.)	3	3	3		3	3	3	3		3	-	
	3.1.8 Maintenance and protection of existing key biodiversity areas in Manila Bay													
	3.1.8.1 Continuous monitoring of mangroves and other wetland ecosystems and locally managed areas (LPPCHEA/LPPWP-36 has., Navotas-29 has., BASECO-2.9 has, Dampalit-3)													
		monitoring conducted with report submitted (no.)	4	4	4		4	4	4	4		4	-	
		mangrove, other wetland areas maintained and protected with report submitted (no.)	4	4	4		4	4	4	4		4	-	
	3.1.8.2 Support in the conduct of avifauna monitoring in existing biodiversity areas along Manila Bay (Navotas, Valenzuela, LPPCHEA, BASECO, Malabon, etc.)	avifauna monitoring supported with report submitted (no.)	1	1	1		3	1	1	1		3	-	
	3.1.9 Management and protection of beach areas	beach areas maintained and protected with report submitted (no.)	3	3	3		3	3	3	3		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		4	-	5	2		7	(3)	Accomplished ahead of set target
		monitoring conducted with report submitted (no.)	-	3	3		6	-	3	3		6	-	
	3.1.10.2 Capacity building to communities on the propagation of bamboo and other species	capacity building to communities conducted with report submitted (no.)	-	1	-		1	-	1	-		1	-	
	3.2. Information, Education and Communication (IEC)													
	3.2.1 Conduct of Information, Education, and Communication (IEC) Campaign (Lecture/Webinar, etc.)	IEC activities (Lecture/Webinar, etc.) conducted with monthly report submitted (no)	51	51	51		153	53	51	66		170	(17)	The office have conducted additional IEC since online conferencing through webinars are opportunities for wider reach of participants.

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Particulars		Physical Target					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	Performance Indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	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		2	-	1	-		1	1	
	technical and popular materials on Manila Bay disseminated (no.)	-	-	2		2	-	-	-		-	2	
	public information and media relations conducted (e.g. press conference/tv/radio/print media appearances, photo releases.) (no.)	15	15	15		45	51	30	25		106	(61)	Demand driven
	3.2.3 Conduct of Environmental Events												
	3.2.3.1 Spearheading of Environmental Events												
	- Spearheading of Battle for Manila Bay	Battle for Manila Bay Spearheaded with report submitted (no.)	1	-	-	1	1	-	-		1	-	
	- Spearheading of Manila Bay Day	Manila Bay Day spearheaded with report submitted (no.)	-	-	-	-	-	-	-		-	-	Target is set on the 4th quarter
	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	1	4	2	1	1		4	-	
	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		9	3	3	9		15	(6)	
	- Partnership Development	New MOAs/MOUs signed (no.)	-	1	1	2	-	1	1		2	-	
	- Monitoring and updating of Institutional Partners	MOAs/MOUs monitored (no.)	-	-	-	-	-	-	4		4	(4)	Accomplished ahead of set target
	3.2.3.4 Communication Plan : Conduct of workshop on the preparation of communication plan												
	Workshop conducted with report submitted (no.)	1	-	-		1	-	2	-		2	(1)	
	communication plan prepared (no.)	-	1	-		1	-	1	-		1	-	
	integrated IEC plan prepared (no.)	-	1	-		1	-	1	-		1	-	
	3.2.3.5 Implementation of Integrated IEC Plan (Behavioral Change)	Integrated IEC plan implemented (no.)	-	-	1	1	-	-	1		1	-	
	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.)	-	-	-	-	-	-	-		-	-	Target is set on the 4th quarter
	IV. PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT												
	4.1. Monitoring of Area-Based Management Plans established												
	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	3	9	3	3	3		9	-	
	4.1.2. Convening of Site Coordinating Committee (SCC)	SCC convened with report submitted (no.)	-	1	-	1	-	1	-		1	-	
	4.2 Support to Operations												
	4.2.1 Support to the activities of the Coastal Law Enforcement Alliance in the Region - NCR (CLEAR-NCR)	CLEAR-NCR activities supported with report submitted	-	1	-	1	-	1	-		1	-	
	4.2.2 Conduct of Program Review And Assessment (PRA)												
	- Conduct of Technical Working Group Meeting	TWG meetings conducted with report submitted (no.)	5	5	5	15	6	15	32		53	(38)	
	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	1	3	1	1	8		10	(7)	Demand driven
	4.2.4 Support to the Conduct of Manila Bay Task Force (MBTF) Meeting	MBTF meeting supported with report submitted (no.)	3	3	3	9	4	2	11		17	(8)	


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Particulars	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
V. SPECIAL PROJECT													
5.1. Conduct / support to cleanup activities in BASECO	cleanup activities spearheaded/supported with report submitted (no.)	3	3	3		9	2	4	32		38	(29)	Demand driven
5.2. Conduct of dialogue/meeting/conference with residents, LGUs stakeholders on target areas	dialogue/meetings/conference conducted with report submitted (no)	3	3	3		9	3	3	5		11	(2)	Demand driven
5.3. Maintenance and Protection of Phyto/bio remediation Technologies (BASECO)													
	Phyto/bio remediation maintained and protected with report submitted (has)	1.165	1.165	1.165		1.165	1.165	1.165	1.165		1.165	-	
	Boardwalk maintained and protected with report submitted (meters)	270	270	270		270	270	270	270		270	-	
	Phase 3 boardwalk and view decks constructed with report submitted (no.)	-	-	1		1	-	-	1		1	-	
5.4 Conduct of assessment of other possible sites for phyto remediation technologies (Parola, TMTP, etc.)	assessment conducted with report submitted (no.)	-	2	-		2	-	2	2		4	(2)	
VI. PROJECT MANAGEMENT AND SUPERVISION													
6.1. Operationalization and Maintenance of Manila Bay Offices (MBSCMO Office and Manila Bay Operations Center)	Manila Bay Offices maintained and operationalized (no)	2	2	2		2	2	2	2		2	-	
6.2 Hiring/renewal of Contract of Service personnel to support MB Rehab Program	technical/admin staff hired/renewed (no)	19	19	19		19	13	12	12		12	7	Hiring/selection on going
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.)	-	-	1		1	-	-	-		-	1	
	Work and financial plan prepared (no)	-	-	1		1	-	-	1		1	-	
	forward estimates updated /prepared (no.)	-	-	-		-	-	-	-		-	-	Target set on the 4th quarter

Prepared by:

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In coordination with :

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Approved by:

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

Date: Date: Date:

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Particulars		UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	DOWNLOADED FUND - COBF														
	Operationalization of 4 Field Offices														
	FIELD OFFICE (North, South, East, West)														
I	General Administration and Support Services														
	1.1 Office Operationalization and Maintenance		Field Office operationalized and maintained (no.)	4	4	4		4	4	4	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	
	1.2 Rental of Vehicles		Vehicles Hired (no.)	4	4	4		4	4	4	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	
	1.3 Rehabilitation of Office Space		Office space rehabilitated (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	-	
	1.4 Personnel Management		Daily Time Record printed (no.)	200	200	200		600	266	269	292		827	(227)	Demand driven
			North Field Office	50	50	50		150	86	83	83		252	(102)	
			South Field Office	50	50	50		150	80	80	108		268	(118)	
			East Field Office	50	50	50		150	50	50	50		150	-	
			West Field Office	50	50	50		150	50	56	51		157	(7)	
	1.5 Records Management		Records/documents handled, received and indexed (no.)	240	240	240		720	240	460	414		1,114	(394)	High volume of records received
			North Field Office	60	60	60		180	60	60	60		180	-	
			South Field Office	60	60	60		180	60	60	90		210	(30)	
			East Field Office	60	60	60		180	60	280	204		544	(364)	
			West Field Office	60	60	60		180	60	60	60		180	-	
	1.6 Property Management		Vehicle maintained (no.)	4	4	4		4	4	4	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
			Supplies and equipments inventoried (no.)	4	4	4		4	4	4	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	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.)	-	8	8		16	-	8	11		19	(3)	
			North Field Office	-	2	2		4	-	2	3		5	(1)	Accomplished ahead of set target
			South Field Office	-	2	2		4	-	2	2		4	-	
			East Field Office	-	2	2		4	-	2	2		4	-	
			West Field Office	-	2	2		4	-	2	4		6	(2)	Accomplished ahead of set target
			1.8 Hiring of Contractuals												
			Contractuals hired (no.)	12	12	12		12	8	9	11		11	1	Hiring/selection are on going
			Driver/Mechanic (no)	4	4	4		4	3	3	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	-	-	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	
			Administrative Assistant I (no)	4	4	4		4	2	2	3		3	1	
			North Field Office	1	1	1		1	-	-	-		-	1	
			South Field Office	1	1	1		1	-	-	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	
			Administrative Assistant II (no)	4	4	4		4	3	4	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	-	1	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
II Support to Operations															
2.1 Data Management including System Development and Maintenance															
2.1.1 Procurement of Dedicated Internet Connectivity			Dedicated Internet connection subscribed (no.)	4	4	4		4	4	4	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	
2.1.2 Maintenance of Computers and IT Peripherals			Desktop/Laptop computers maintained (no.)	100	100	100		100	101	105	108		108	(8)	There were additional computers maintained on top of the original target
			North Field Office	25	25	25		25	26	26	26		26	(1)	
			South Field Office	25	25	25		25	25	25	28		28	(3)	
			East Field Office	25	25	25		25	27	27	27		27	(2)	
			West Field Office	25	25	25		25	23	27	27		27	(2)	
2.1.3 Hiring of Information Technician			Information Technician hired (no.)	4	4	4		4	2	2	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	-	-	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	1		1	-	-	1		1	-	
2.2. Conduct of Environmental Educational Campaign															
2.2.1 Conduct of IEC in the implementation of ENR Laws for LGUs barangay and stakeholders			LGUs conducted with IEC (no.)	4	6	4		14	5	5	10		20	(6)	The office have conducted additional IEC since online conferencing through webinars are opportunities for wider reach of participants.
			North Field Office	1	1	1		3	1	1	4		6	(3)	
			South Field Office	1	2	1		4	1	2	1		4	-	
			East Field Office	1	1	1		3	1	1	1		3	-	
			West Field Office	1	2	1		4	2	1	4		7	(3)	

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.3 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	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1	1	1	1	1	1	1	1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	
			Meetings/Coordination conducted (no.)	12	12	12		36	34	33	26		93	(57)	Demand driven
			North Field Office	3	3	3		9	12	12	12		36	(27)	
			South Field Office	3	3	3		9	3	3	5		11	(2)	
			East Field Office	3	3	3		9	11	6	5		22	(13)	
			West Field Office	3	3	3		9	8	12	4		24	(15)	
	2.4 Hiring of Information Officer		Information Officer hired (no.)	4	4	4		4	5	4	4		4	-	
			North Field Office	1	1	1		1	1	1	1		1	-	
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1		1	2	1	1		1	-	
			West Field Office	1	1	1		1	1	1	1		1	-	
	2.5 Planning, Monitoring and Evaluation														
	2.5.1 Preparation of Plans and Programs		Work and Financial prepared (no.)	-	-	-		-	-	-	-		-	-	
			North Field Office	-	-	-		-	-	-	-		-	-	
			South Field Office	-	-	-		-	-	-	-		-	-	
			East Field Office	-	-	-		-	-	-	-		-	-	
			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.)	-	-	-		-	-	-	1		1	(1)	
			North Field Office	-	-	-		-	-	-	-		-	-	
			South Field Office	-	-	-		-	-	-	1		1	(1)	
			East Field Office	-	-	-		-	-	-	-		-	-	
			West Field Office	-	-	-		-	-	-	-		-	-	

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.5.2 Monitoring and Evaluation of Activities		Monitoring and evaluation conducted (no.)	3	3	3		9	3	3	3		9	-	
			North Field Office	3	3	3		9	3	3	3		9	-	
			South Field Office	3	3	3		9	3	3	3		9	-	
			East Field Office	3	3	3		9	3	3	3		9	-	
			West Field Office	3	3	3		9	3	3	3		9	-	
			Assessment conducted (no.)	-	-	-		-	-	-	-		-	-	
			North Field Office	-	-	-		-	-	-	-		-	-	
			South Field Office	-	-	-		-	-	-	-		-	-	
			East Field Office	-	-	-		-	-	-	-		-	-	
			West Field Office	-	-	-		-	-	-	-		-	-	
	2.5.3 Preparation and Submission of Report (Monthly, Quarterly and Annual)		Reports prepared and submitted (no.)	16	16	16		48	16	14	18		48	-	
			North Field Office	4	4	4		12	4	3	5		12	-	
			South Field Office	4	4	4		12	4	3	5		12	-	
			East Field Office	4	4	4		12	4	4	4		12	-	
			West Field Office	4	4	4		12	4	4	4		12	-	
	2.5.4. Hiring of Planning Officer		Planning Officer hired (no)	4	4	4		4	4	4	3		3	1	
			North Field Office	1	1	1		1	1	1	-		-	1	Hiring/selection on going
			South Field Office	1	1	1		1	1	1	1		1	-	
			East Field Office	1	1	1		1	1	1	1		1	-	
			West Field Office	1	1	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	40		120	99	64	62		225	(105)	Demand driven
			North Field Office	10	10	10		30	14	12	15		41	(11)	
			South Field Office	10	10	10		30	18	10	13		41	(11)	
			East Field Office	10	10	10		30	51	31	27		109	(79)	
			West Field Office	10	10	10		30	16	11	7		34	(4)	
	3.1.2 Conduct of Surveillance Operation		Surveillance operation conducted (no.)	48	48	48		144	70	51	133		254	(110)	Demand driven
			North Field Office	12	12	12		36	13	13	24		50	(14)	
			South Field Office	12	12	12		36	14	10	12		36	-	
			East Field Office	12	12	12		36	24	13	80		117	(81)	
			West Field Office	12	12	12		36	19	15	17		51	(15)	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2021

BAR No. 1

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

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

Particulars		UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	-Hiring of Environmental Protection Officer I		Environmental Protection Officer I (no)	20	20	20		20	10	10	10		10	10	Hiring/selection on going
			North Field Office	5	5	5		5	1	1	1		1	4	
			South Field Office	5	5	5		5	1	1	2		2	3	
			East Field Office	5	5	5		5	4	4	5		5	-	
			West Field Office	5	5	5		5	4	4	2		2	3	
	-Hiring of Environmental Protection Officer II		Environmental Protection Officer II (no)	24	24	24		24	21	20	18		18	6	Hiring/selection on going
			North Field Office	6	6	6		6	6	6	6		6	-	
			South Field Office	6	6	6		6	5	5	5		5	1	
			East Field Office	6	6	6		6	5	4	4		4	2	
			West Field Office	6	6	6		6	5	5	3		3	3	
	3.1.3. Conduct of investigation on reported complaints		Investigations conducted (no.)	24	24	28		76	39	38	35		112	(36)	Demand driven
			North Field Office	6	6	7		19	7	9	9		25	(6)	
			South Field Office	6	6	7		19	8	10	7		25	(6)	
			East Field Office	6	6	7		19	14	10	12		36	(17)	
			West Field Office	6	6	7		19	10	9	7		26	(7)	
	-Hiring of Special Investigator		Special Investigator hired (no)	8	8	8		8	8	8	7		7	1	Hiring/selection on going
			North Field Office	2	2	2		2	2	2	2		2	-	
			South Field Office	2	2	2		2	2	2	2		2	-	
			East Field Office	2	2	2		2	2	2	1		1	1	
			West Field Office	2	2	2		2	2	2	2		2	-	
	3.1.4. Conduct of Wildlife Retrieval		Wildlife Retrieval conducted (no.)	4	4	4		12	37	54	93		184	(172)	Demand driven
			North Field Office	1	1	1		3	7	12	27		46	(43)	
			South Field Office	1	1	1		3	11	25	30		66	(63)	
			East Field Office	1	1	1		3	4	3	8		15	(12)	
			West Field Office	1	1	1		3	15	14	28		57	(54)	
	3.1.5. Conduct of Technical Conference		Technical Conference conducted (no.)	8	12	12		32	10	19	11		40	(8)	Demand driven
			North Field Office	2	3	3		8	4	4	4		12	(4)	
			South Field Office	2	3	3		8	2	3	3		8	-	
			East Field Office	2	3	3		8	2	5	3		10	(2)	
			West Field Office	2	3	3		8	2	7	1		10	(2)	

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

Prepared by:

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

In coordination with :


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Approved by:

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

Date:

Date :

Date :