



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

DENRALIONAL CAPITAL REGION

Department	: DENR
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Agency : National Capital Region

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

	1			Physical Target Physical Accomplishments						ents				
Particulars	UACS	Performance	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)
					• •				• •					
A.01 General Administration and Support Services														
A.01.a General Management and Supervision														
A.U.a General Management and Supervision														
1 General Management and Supervision														
1.1 Personnel Management														
														Fast action by
		Appointments Prepared/Issued (no.)	5	5	5		15	-	12	19		31	(16)	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	-	
		(2.12)												
		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	-	
		Opdated (no.)												
		Service Records Updated/Issued (no.)	25	30	25		80	111	221	69		401	(321)	Demand driven
		(,		00				• • • • • • • • • • • • • • • • • • • •					(02.)	Domaina arron
		Daily Time Records Printed and Issued												DTR of COs were
		(no.)	900	900	900		2,700	2,010	2,010	2,010		6,030	(3,330)	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)	
	-		400	400	450		252	400	4.15	222		500	(0.40)	B
	-	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	-	
		(10.7)	200	200	230					200		200		
		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	4				1	1			2		
	-	DENR Central Office	1	1	-		2	1	1_	-		1	-	1
	+	Oversight Agency (Ombudsman)	-	1	-		1	- '	1	-		1	-	
<u> </u>							· ' '		l l		1	ı		1

Department : DENR

Agency : National Capital Region

X	Current Year Appropriations
	Supplemental Appropriations
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					Physical Target				Ph					
Particulars	UACS	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)
					000		570	000		200		570		
		IPCR Submission Monitored (no.)	288	-	288		576	288	-	288		576	-	
		IPCR Report Prepared (no.)	1	_	1		2	1	_	1		2		
		ii err report i opaiea (iie.)	'				_					_		
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
Procurement rian (AFF)		Frepared and Submitted (no.)												on the 4th quarter
Preparation Posting and Submission of Regional Annual		Annual Procurement Plan Prepared and												
Procurement Plan (APP) for Non-CSE		Submitted to GPPB and Central Office												
Updated APP FY 2020 for 2nd Semester - January 31,		(no.)	1	_	_		1	1	_	-		1	-	
2021 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 1st Semester - July 14, 2021 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	_	_	1		1	-	_	1		1	_	
		Transparency Seal Page (no.)			·		·					·		
F: 14PP 9999 1 94 9999														
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 advis from the DBM that the deadline of submissi 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	-	
	ļ			ļ										
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
		NEF conducted (no.)												quarter
1.2.5 Conduct of Inventory		Inventory Conducted (no.)	1	-	1		2	1	-	1		2	-	Accomplished ahea of set target
										-				Assemplished
1.2.6 Facilitation of Conduct of Biddings		Biddings Conducted (no.)	-	-	-		-	1	-	10		11	(11)	Accomplished ahea of set target

Department : DENR

Agency	: National (Capital	Regi

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	1			Physical Target			Ph	ysical Accomplishm						
Particulars	UACS	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)
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			200	75	75	148		298	(98)	
- Requests for Quatation Prepared		(no.)	50	75			200	91	371	208		670	(470)	
- Canvasses, Quotations and Other Bid Forms		(no.)	150	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, Verififying and Inspecting of Supplies and Materials Deliveries		Deliveries received, checked, verified and inspected against DRs and POs (50	50	50		150	77	63	150		290	(140)	
		Inspection and Acceptance Reports prepared (no.)	50	50	50		150	77	63	150		290	(140)	Demand driven
		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 ahea of set target
		- Plant, Property and Equipment	-	-	-		-	-	-	-		-	-	Target is set on the quarter
		Disposal of Unserviceable Equipment conducted (no.)	-	-	-		-	-	-	-		-	-	Target is set on the quarter
		Buildings Maintained (no.)	5	5	5		5	9	9	9		9	(4)	There were addition buildings maintained top of the original ta

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				Physical Target				Phy	sical Accomplishme	ents			
Particulars UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maiotaci, o	(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		0.500	0.500	2.500		40.500	4.400	2.000	4.000		44.205	(005)	Damand driver
	Records Handled and Indexed (no.) Records Database Updated (no.)	3,500	3,500	3,500		10,500	4,136	2,889	4,360		11,385	(885)	Demand driven
	Communications Delivered and Mailed	400	800	800		2,000	869	720	816		2,405		Demand driven
	(no.)												
	Documents Certified as True Copy (no.)	188	188	187		563	584	377	445		1,406		Demand driven
	Documents (Special Order) Scanned (no.)	125	150	150		425	125	127	156		408		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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Χ	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

				Physical Target				Phy	ysical Accomplishm	ents			
Particulars UACS	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)
	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													
				470		540	404	004	400		007	(0.07)	
	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
	, , , , , , , , , , , , , , , , , , , ,		10										Domaila anvoir
	Certificate of Payments/Remittance	7	7	8		22	13	13	5		31	(9)	
	Issued (no.)										0.	(0)	
	TRA prepared (no.)	9	9	9		27	9	9	9		27		Demand driven
	propared (no.)	<u> </u>	9	3		21	9	3			21		20mana anvon
	Schedule of Withholding Tax on	_		^		07			_		07		
	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
	Doub Bassasilistics Conducted (co.)		0	0		27	9	0	9		27		
	Bank Reconciliation Conducted (no.)	9	9	9		21	9	9	9		21	-	
	Vouchers & Payrolls indexed and	350	410	470		1,230	391	876	1,368		2,635	(1.405)	Demand driven
	processed (no.)	350	410	470		1,230	391	670	1,300		2,033	(1,403)	Demand driven
	e-NGAS system opeationalized (no.)	1	1	1		1	1	1	1		1	-	
	Financial Accountability Reports prepared (no.)	5	4	4		13	5	4	4		13	-	
	propared (ner)												
	Monthly Financial Reports Prepared (no.)	30	30	30		90	30	30	30		90	-	
	(110.)												
	Quarterly Financial Reports Prepared	27	21	21		69	27	21	21		69	-	
	(no.)	'											
	Withholding Tax Certificate issued (no.)	340	60	60		460	381	81	130		592	(132)	Demand driven
	Thinkship rax octahodic issued (10.)	340	00	00		700	301	01	130		332	(102)	Domand driven
	Closing of Books attended (no.)	1	_	-		1	-	1	-		1	-	
	()	<u> </u>						<u> </u>					
	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	-	
	Onicer & Employees prepared (no.)												
	COA AOM replied/ complied (no.)	_	7			7	10	4	-		14	(7)	Accomplished ahead
	COA AOIN Teplied/ Complied (110.)		/	-		,	10	4	_		14	(1)	of set target

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

X	Current Year Appropriations
	Supplemental Appropriations
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	Off-Budget Account

	1			Physical Target					Phy					
Particulars	UACS	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)
17.0 11.1														
1.7 Cashiering														
		ORs Issued (no.)	2,000	3,000	1,500		6,500	2,296	2,340	2,104		6,740	(240)	
	1	One issued (iie.)	2,000	3,000	1,000		0,000	2,250	2,040	2,104		0,740	(240)	
		CAs Managed (no.)	5	20	5		30	17	20	29		66	(36)	
													` '	
		Reports Prepared (no.)	150	450	300		900	352	420	823		1,595	(695)	
													()	Demand driven
		Checks/ADA Signed (no.)	150	150	200		500	323	469	635		1,427	(927)	
		Checks/ADA Issued and Delivered											()	
		(no.)	150	150	200		500	323	469	635		1,427	(927)	
	ļ				500		4 400	074	500	70.4		4.045	(5.4.5)	
	ļ	Disbursement Vouchers Indexed (no.)	400	500	500		1,400	671	523	721		1,915	(515)	
1.8 Top Level Management Supervision	1													
1.0 TOP LEVEL Management Supervision														
		Papers/Documents Acted Upon (no.)	4,500	4,500	4,500		13,500	6,818	8,988	9,643		25,449	(11,949)	Demand driven
		Field Visits Conducted (no.)	5	5	5		15	5	14	13		32	(17)	
		Meetings/Conferences Chaired (no.)	25	25	25		75	79	75	69		223	(148)	Demand driven
		Meetings/Conferences Participated (no.)												
		Local	20	20	20		60	52	54	78		184	(124)	Demand driven
		Internaional	-	1			1	-	-	1		1	`- ′	
1.9 Implementation of the EMS and QMS		EMS and QMS implemented (no.)	2	2	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	4		4	-	
		, , ,			-				·	-				
-Hiring of Security and Janitorial Services		Security and Janitorial Services hired	8	8	8		8	8	8	8		8	-	
		(no.)												
- Office Rental		Office rented (no.)	2	2	2		2	2	2	2		2	-	
1.11 Lease of Land Lease of Land (LPWP) for the Boardwalk (300 SQM),	<u> </u>													
Visitor Center (150 SQM), Wetland Center (2000		Area Leased (sq.m.)	2,650	2,650	2,650		2,650	2,650	2,650	2,650		2,650	_	
SQM), and proposed Boardwalk extension and tower (200 SQM) inclusive of VAT			2,000	2,000	_,		_,	_,	_,=30	_,		_,		
2 Mandatories														
3 Impositions														
4 Personnel Complement														
Ti ersonner complement	L						ļ							

Department : DENR

Agency	: National Capital Re	eaio

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Г		Physical Target Physical Accomplishments											
Particulars UAC	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)
A.01.b Human Resource Development													
Human Barana Baratan and													
Human Resource Development													
1 Conduct of HRD Training Programs													
1.1 Staff Development													
1115124 1 1 5 1 0 2 1 0													
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	-	
iwaking bedisions)	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
a riie)	Participants (no.)	-	290	-		290	81	600	-		681	(391)	training conducted as well as participants due to the demand of the management to
	Hours (no.)	-	8	-		8	16	12	-		28	(20)	conduct training for our employees.
444 Oceahart of Learning To 144 No. 15 No. 15	Lagraina & David												
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 Openialize Learning & Development													
2.1.1 Integrity, Transfarency and Accountability in the Public Service (ITAPS)	L&D attended (no.)	-	1	-		1	-	1	-		1		
The Public Service (TIAPS)	Participants (no.)	-	15	-		15	-	100	-		100	(85)	
	Hours (no.)	-	8	-		8	-	8	-		8	-	

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					Physical Target				Phy	sical Accomplishme	ents				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks	
(1)		muicator/s	(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	
		Hours (no.)	16	-	-		16	24	-	-		24	(8)	expenses are incurred in vitrual training. More participants are encouraged.	
2.1.3 Re-Echo Seminar of Learning from		De Felia Tarinia a Cominga and destad													
Foreign Travels and Local Training courses		Re-Echo-Training Seminar conducted (no.)	-	-	2		2	1	-	1		2	-		
		Participants (no.)	1	1	60		60	95	-	28		123	(63)	No. of participants increased as well as the hours since no expenses are incurred	
		Hours (no.)	-	-	16		16	16	-	4		20	(4)	in vitrual training. More participants are encouraged.	
0.0 LIDD Database May															
2.2 HRD Database Management															
2.2.1 Maintenance and Updating of HR Manpower		HR Manpower Pool Profile Database			1		1	4	1			_			
Pool of Resource Person's Profile		Mainatined/Updated (no.)	1	1	1		1	1	1	1		1	-		
2.2.2 Maintenance of an Up-to-Date Database of		Regional Personnel Profile	1	4	1		1	1	1	1		1	_		
Regional Personnel (Participation in HRD Activities)		Updated/Maintained (no.)	ļ	ı			'	'	ļ.			!	-		
	1														
2.3 Conduct of Training Needs Assessment		TNA conducted (no.)	1	-	-		1	1	-	-		1	-		
2.5 Conduct of Training Needs Assessment		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			
3 Opdating of Succession Plan		Succession plan updated (no.)	-	-	-		1	-	-	1			-		
	1														
Operationalization of the Human Resources Development		Manadia and Andricking Constructed (and	1	1	1		3	1	1	-		2	1		
Committee (HRDC)		Meetings/Activities Conducted (no.)	1	ı	'		3	1		-		2	ı		
	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)	There is excess	
		Participants (no.)	40	40	40		120	20	581	-		601	(481)	training conducted as well as nunmber of participants due to the	
		Hours (no.)	1	1	1		3	8	10	-		18	(15)	demand of the management to conduct training for our employees.	

			<u></u>
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						Physical Target				Ph					
	Particulars	UACS	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)
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:

ALFinela
ALBINA L. PINEDA

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

ERLINDA O. DAQUIGAN, DEA

Chief, Finance Division

Approved by:

Date:

JACQUELINE A CAANCAN, CESO III
Regional Director—NCR

Date: Date:

Department	: DENR
Agency	: National Capital Region
Operating Unit	:
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					Physical Target					Ph		T			
	Particulars	UACS	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)
										- 1					
	SUPPORT TO OPERATIONS														
A.02.a	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	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	-	
	4.0. Maintainanna af Dadisatad Internat Consortion														
	1.2 Maintenance of Dedicated Internet Connection														
			Internet Connectivity Monitored (no.)	3	3	3		3	3	3	3		3		
			internet Connectivity Monitorea (no.)		<u> </u>	3		<u> </u>	3	3	<u> </u>		3		
			85% network uptime monitored with	3	3	3		9	3	3	3		9	-	
			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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					Physical Target		T		Physical Accomplishments			Г		1
Particulars	UACS	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)
2 Statistical Services														
2.1 Publication of Statistical Profile		Regional Statistical Profile Prepared and Published (no.)	-	1	-		1	-	1	-		1	-	
		and rubiished (no.)												
		ENR Quarterly Statistical Reports	3	2	3		8	3	2	3		8	_	
	1	Consolidated (no.)		_			<u> </u>			- J		 		
	1			1								+		
Production and Dissemination of Technical and														
.02.b Popular Materials and Development of Natural														
Resources Including Environmental Education														
1 Public Information			-		<u> </u>			<u> </u>					· · · · · · · · · · · · · · · · · · ·	
1.1 Editorial Materials														
1.1.1 Press Release		Press releases produced (no.)	3	3	3		9	4	2	4		10		Demand driven
1.1.2 Writeups/Speeches	ļ	Writeups/Speeches produced (no.)	3	3	3		9	9	6	4		19	(10)	Demand driven
	<u> </u>						40					47	(4)	
1.2 Media Guesting/Interviews	1	Media guestings/interviews (no.)	1	6	9		16	2	6	9		17	(1)	
	<u> </u>											+		
1.3 Special Media Productions (Radio/Television shows)														
1.3.1 Natural Connections		Episodes produced (no.)	2		3		8	2		1		8	-	
1.3.2 News Reports		News Reports produced (no.)	2	2	3		7	3	1	3		7	-	
2 Information, Education and Communication	ļ													
	ļ											1		
														Several AVP were produced
2.1 Audio Visual Presentation		AVP produced (no.)	2	3	3		8	7	5	6		18	(10)	during Marikina dredging activity and Gawad Taga Ilot
		p	_				_					1	(10)	activity and Gawad Taga Ilot (GTI) Awarding
														(OTI) Timaraning
2.2 Pamphlet/Brochures/Manuals		Pamphlet/Brochures/Manuals (no.)	-	1	-		1	-	1	-		1	-	
				_					_					
2.3 Tarpaulins/Flyers	ļ	Tarpaulins produced (no.)	6	6	6		18	12	2	4		18	-	
2.4 Promotional Materials	<u> </u>													
2.4 Promotional Materials 2.4.1 Eco-bag	1		400	_	_		100	100	_	_		100		
2.4.1 Eco-bag 2.4.2 Mug/Water Bottle		Eco-bags produced (no.) Mug/Water Bottle produced (no.)	100 100		<u> </u>	 	100	100	-	-		100		
2.4.2 Mug/Water Bottle 2.4.3 Exhibit Materials		Exhibit materials produced (no.)	100	1		 	100	-	1	-		100		
E. 110 Exhibit Materials		Exhibit materials produced (no.)							<u> </u>			 		
3 Interpersonal Communication														
V interpersonal communication				1								1		
3.1 Dalaw Turo (Webinars)		Dalaw Turo conducted (no.)	6	6	6		18	7	6	5		18	-	
					<u>-</u>									
3.2 Social Media posts												1		
				<u> </u>										
3.2.1 Infographics/Social Media Cards		Infographics produced (no.)	6		12		30	11	22	16	· · · · · · · · · · · · · · · · · · ·	49		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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	Physical Target Physical Target					ysical Accomplishme	ents	I	T				
	Particulars	UACS 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 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	-	
	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)	
	4.5 Monitoring and apparating of matitational Fartners	WOAS/WOOS HORIZOTEA (110.)			·							(.)	
	4.4 Partnership Development	New MOAs/MOUs signed (no.)	-	1	1		2	2	4	3	9	(7)	Demand driven
-													
- :	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.02.0	Legal Services Including Operations Against Unlawful Titling of Public Lands												
<u> </u>				9	9		27	68	32	0.5	125	(98)	
1	Rendering Legal Opinion and Other Legal Services		9	9	9		21	00	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.
	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 linvestigation 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
		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)	Orders/notices for compliance and/or appearances

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		1	Physical Target					Ph	Π				
	Particulars	UACS 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)
			1,	` '	` '	, ,		, ,	` ` `	` ,	, ,) ,	` '
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 accoomplishment.
	3.1 Administrtive	Decisions/orders drafted (no.)	-	1	1		2	-	1	-	1		
	3.2 Forestry (DAO-97-32)	Orders drafted (no.)	-	1	1		2	-	-	-	-	2	
	3.3 Lands	Decisions/orders drafted (no.)	10				40	32	22	21	75		
	3.3.1. Cases from FY 2018 upwards		5				15	5	7	9	21		
	3.3.2. Ageing Cases from FY 2017 and below		5	10	10		25	27	15	12	54	(29)	
_	Alternative Dispute Resolution (ADR)												
4	Alternative dispute Resolution (ADR)												
	4.1 Conduct of Alternative Dispute Resolution Process on ENR cases	ADR proceedings conducted (no.)	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	Cases resolved thru ADR (no.)	-	1	1		2	-	2	-	2	-	
5	Data Management		2	2	2		2	2	2	2	2	-	
		Inventory Conducted and updated											
	5.1 Conduct of inventory on ageing cases	(no.)	1	-	1		2	1	-	1	2	-	
	5.2 Maintenance of Legal Cases Information System (LECSIS)Database	Database maintained and updated (no.)	1	-	1		1	1	-	1	1	-	
	TEECOIO ID ALADASE	(110.)											
6	Action/response to complaint-related referrals from other government agencies	Action documents drafted (no.)	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	LRC Orders Reviewed (no.)	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/fiiling only	Documents filed (no.)	50	50	50		150	958	1,275	1,088	3,321	(3,171)	
	b. LRC requiring further action	LRC Orders Reviewed (no.)	4				12	31	1,275	1,000	3,321		
—	2. 2. 0 requiring results deliter	Ento oragio revioued (no.)	1	7	†		12	31	12	-		(33)	
8	Purchase of Legal books and references	Books or references purchased (no.)	6	-	-		6	6	-	-	6	-	
9	Chairmanship in QRT/Other Committees	Meetings Attended with minutes/reports submitted (no)	10	10	10		30	34	19	19	72	2 (42)	Meetings were conducted on many occassions, since the conduct of meetings is easier now with the use of the internet.

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	Physical Target Physical Accomplishments												
Particulars	UACS Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maioaton's	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11) (1	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													
	Desired Budest Proceeds for EV 0000												
	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
	Regional Implementation Plan for FY		_	_		_	_	_	_			_	quarter
	2022 Prepared (no.)	-	-	-		-	-	-	-		<u>-</u>		
	Designal Forward Fetimetee												
	Regional Forward Estimates Prepared (no.)	-	1	-		1	1	-	-		1	-	
	Workshops/Consultation Conducted	1	-	-		1	2	-	-		2	(1)	Demand Driven
	(no.)											()	
	Workshops Attended (no.)	1	-	-		1	1	_	-		1	-	
1.2 Monitoring and Evaluation of ENR Programs and	Programs/Activities/Projects Monitored	3	4	4		11	3	4	4		11	_	
Projects	and Evaluated (no.)	3	7	7		- ''	3	7	7		- 11	_	
1.3 Validation of Submitted Accomplishments by	Division/Unit Accomplishment Report		_	_		_	_	_	_				
Division/Unit	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	1	-	-		1	1	-	-		1	-	
.,	(no.)												
1.5 Conduct of Full Time Delivery Unit Consultation	FDU Meetings conducted with minutes of		3	3		9	2	3	3		9		
Meetings	meeting (no.)	3	3	3		9	3	3	3		9	-	
				ļ		ļ						-	
				 		 						 	
1.6 Workshops/Assessment/ Consultation	Workshops/Assessment Consultation Conducted (no.)	-	-	1		1	1	1	1		3	(2)	Assessment/Consultation are being done quarterly instead o semi-annual, hence the high accomplishment.
	 			1		 						1	
2 Forest Management Policy				1		1							
2.1 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group													
				ļ		ļ							
	Meetings conducted with minutes submitted (no.)	1	1	1		3	3	2	2		7	(4)	Additional meetings were conducted aside from the regu meeting, thus the high accomplishment.

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			Physical Target Physical Accomplishments											
Particulars	UACS	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.)	-	-	-		-	-	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	-	
_														

Prepared by:

ALBINA L. PINEDA

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

In coordination with :

ERLINDA O. DAQUIGAN DEA

Approved by:

Date :

Date: Date:

Department : DENR

Agency : National Capital Region

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				Physical Target Physical Accomplishments											
	Particulars	UACS	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)
01 (OPERATIONS														
-+															
1	NATURAL RESOURCES SUSTAINABLY MANAGED														
\dashv															
→.	MATURAL RESOURCES ENEGRAPHICATION														
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM														
	REGULATORT PROGRAM														
_															
ľ	Natural Resources Management														
	Arrangement/Agreement and Permit Issuance														
_															
	Permit Issuance and Monitoring of Forest and														
—₽	Forest Resources														
_															
1 F	Forest Protection Program							<u> </u>					<u> </u>	<u> </u>	
\Box															
T,	Menu 1														
	1.1 Full logistic and material support that are essential		Full logistic and material support					_			_		_		
	n Forest Law Enforcement		provided (no.)	2	-	-		2	-	-	2		2	-	
T l'															
-t	1.1.1 Acquisition of Vehicle														
	- Acquisition of multi-purpose four-		Four wheeled vehicle procured (no.)	1	_	_		1	-	_	1		1	_	
	wheeled vehicle							7					•		
- 1	Menu 4														
	4.1 Capacitate DENR-NCR Field Personnel and														
Ī	Enhance Their Skills and Competencies for Effective														
F	Protection of Forests and Plantations for Biodiversity														
	Conservation														
	4.1.1 Continous capacity building in support to		Training Conducted (no.)		1	-		1	_	1			1	_	
	_awin Implementation		Training Conducted (no.)	-	-	-				•	-		•	-	
			Participants (no.)	-	25	-		25	-	25	-		25	-	
<u>_</u>			Conferences/Convention attended			_					,				
	4.1.2 Attendance to Conferences/Convention		(no.)	-	-	1		1	-	-	1		1	-	
											_	_			_
T,	Menu 6														
	6.1 Consistent Apprehension and Mandatory														
1	Administrative Adjudication and Confiscation of														
	apprehended forests products														
	6.1.1 Apprehend Undocumented Forest Products														
ir	ncluding NTFPs, vehicles, equipment and other														
ir	mplements														
			Volume (bd.ft) of apprehended												
			undocumented forest products												
			including NTFPs with incidence reports	-	-	2,560.47		2,560.47	-	-	3,864.93		3,864.93	(1,304)	Demand driven
			submitted to FMB												
_			kilos								7,526		7,526		
- 1			Number of vehicles, equipment and												
- 1			other implements apprehended thru	_	-	1		1	-	-	17		17	(16)	Demand driven
			nroner channels with incidence reported												
			proper channels with incidence reports submitted to FMB											` ′	

Department : DENR

Agency : National Capital Region

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

	1				Physical Target Physical Accomplishments						1		1	
Particulars	UACS	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														
		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 prodeedings 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-illlegal 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 apprehension operations conducted.

Department	: DENR
Department	: DENK

Agency : National Capital Region

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

	1			Physical Target					Physical Accomplishments					
Particulars	UACS	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/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
7.1.2.3 Support to Prosecution of Criminal Complaints		Status Report with Resolutions/Recommendations (no.)	-	-	1		1	-	-	3		3	(2)	The arrested violators were subjected to inquest proceedings on: (1) June 16 with violators submitted their counter-affidavie on June 25, 2021; (2) September 6, 2021 under NPS Docket No. XV-15-INV-211-00262; (3) September 23, 2021 Office of the City Prosecutor of Valenzuela City
		Hearings Attended/Report Submitted (no)							2	-		2	(2)	
1.2.3. Improvement and Support to Forest Products Monitoring Station														
Port Integrated Clearing Office (PICO)		Office improvement (no.)	1	-	-		1	1	-	-		1	-	
3 3 ,		, , ,												
		Monitoring Stations maintained (no.)	1	1	1		1	1	1	1		1	-	
		Contractuals hired (no.)	2	2	2		2	2	2	2		2	_	
		Contractuals filled (no.)										2	<u> </u>	
7.2.2 Monitoring and Verification of Arrival of Forest Products		Arrival of Forest Products monitored/verified (cu.m.)												
		- Lumber	20,000	20,000	20,000		60,000	45,037.53	58,972.73	57,600.51		161,610.77	(101,611)	
		Local	20,000				50,000	14,238.48	19,748.15	18,797.91		52,784.54	(52,785)	
		Imported						30,799.05	39,224.58	38,802.60		108,826.23	(108,826)	trade
				0 =0-	0 =0-			4	222 ==	440.0-		4 10= 5=		
	-	- Logs	2,500	2,500	2,500		7,500	1,174.55	202.77	118.63		1,495.95	6,004	Logs importation affected by trade due to economic
-	-	Local						-	-	-		-		impact of COVID 19
		Imported						1,174.55	202.77	118.63		1,495.95	(1,496)	pandemic.
	<u> </u>													
1.2.3.1 Coordination with other Law Enforcerment Agency		Partner Agencies coordinated (no.)	3	3	3		9	3	3	3		9	-	
						-								
1.2.3.2 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)	250	250	250		750	576	765	768		2,109	(1,359)	Demand driven
1.2.3.3 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)	2	2	2		2	2	2	2		2	-	
			2	2	2		2	2	2	2		2	-	

Department : DENR

Agency : National Capital Region

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

					Physical Target				Ph	ysical Accomplishme	nts			
Particulars	UACS	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)
4.0.4 De seelier/levertee of Tessee to I Ferret														
1.2.4 Re-scaling/Inventory of Transported Forest Products														
a. Lumber			1,995	3,415	3,295		8,705	1,473.3800	2,061.4100	2,179.1300		5,713.92	2,991	
a. Lumber b. Semi-finished/Finished Products		(cu.m.) (pcs.)	350.000	358,000	358.000		1,066,000	527,480	880,633	457,405		1,865,518	(799.518)	Client-driven. Dictated by
c. Almaciga Resin		(kilos)	12,500	12,500	12,500		37,500	132,407	56,435	52,300		241,142	(203,642)	Trade
d. Rattan Poles	1	(I.m.)	25,000	30,000	30.000		85.000	112.354	56,107	56.097		224,558	(139,558)	
d. Nattair roles		(1.11).)	20,000	20,000			22,222	,	22,101				(100,000)	
1.2.5 Inspection/Verification of Shipments of		Shipments Inspected/ Verified (no.)	50	50	50		150	66	55	65		186	(36)	Demand driven
Imported Products Subject of Authentication		Shipments inspected/ verified (no.)	50	30	30		130	00	33	05		100	(30)	Demand driven
	1													
1.2.6 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates	50	50	50		150	69	31	50		150	-	
		of Registrations monitored (no.)												
	-													
														The high accomplishment i
1.2.8 Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored (no.)	24	27	26		77	78	33	32		143	(66)	due to many applications for
1.2.0 Workering of Orlandaw Fernikees		Gridingaw i crimitees Monitored (no.)	2-7	2.	20			7.0	00	02		110	(00)	permit to sell chainsaw rece by the office.
														by the office.
7.6.1 Certificate of Registration		Monitoring conducted w/ reports	18	21	20		59	24	16	20		60	(1)	
		submitted (no.)										-	(.)	
	+	Monitoring conducted w/ reports					40	F.4	47	40			(05)	
7.6.2 Permit to Import/Sell/Purchase		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
		mopostou (no.)												
Menu 10														
1.1 Support to Full Operation of Lawin System														
1.1.1 Conduct of Patrol and Provision of Support to							1							
Lawin Patrollers														
		Distance patrolled (km.)	282	282	282		846	234.52	333.18	339.66		907.36	(61)	Speed-up patrolling work
		Distance patronea (KIII.)	202	202	202		0-10	204.02	000.10	000.00		307.50		a strategy to achieve the
		LPPCHEA	57	57	57		171	47.99	48.32	54.83		151.14		targets on-time taking int
		LMWR	186	186	186		558	146.43	228.51	270.70		645.64	(00)	account the constantly changing imposition of
		LIVIVVIX	100	100	100		550	140.43	220.31	210.10		040.04	(00)	COVID- 19 quarantine
		NMTP	39	39	39		117	40.10	56.35	14.13		110.58	6	categories in NCR.
	1						1			1		† †		
	1	Support provided to Team Patrollers	3	3	3		3	3	3	3		3	_	
		.,, .,	Ŭ	, i			<u> </u>		,	<u> </u>		 		
		Quarterly Patrol Plan prepared and	1	1	1		3	2	1	_		3		
	-	submitted to FMB (no.)	'	'	- '		3		'	-		3		
	1	Report submitted with at least 75% of												
		the observed threats has actions taken	-	-	1		1	-	-	-		-	1	
	1	(no.)			•							1		
140841 444		5.1		1				4						
1.1.2 Database Maintenance for Lawin		Database maintained (no.)	1	1	1		1	1	1	1		1	-	

Department	: DENR

Agency : National Capital Region

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

					Physical Target				Ph	ysical Accomplishme	nts			
Particulars	UACS	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)
Issuance of Management Arrangements	<u> </u>													
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
(New/Iteliewal)														
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/			9	9	9		27	35	23	38		96	(69)	
Manufacture/Lend/Transfer			9	9	<u> </u>		21	33	23	30		90	(09)	
2.2 Processing and Issuance of Import Permit		Permits Issued (no)	12	18	18		48	24	14	34		72	(24)	Demand-driven
a Declare of Imported Wood Materials / Lumbers														
 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		Certifications Issued (no.)	8	8	8		24	8	2	6		16	8	Demand-driven
Classification	1	. ,	,	_					_	,		1	-	
2.4 Regulation Tree Cutting (Issuance of Tree	1											200	(0.50)	
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														
Resources use	1													
	1													
1 Management of Land Resource Use	1													
I Management of Land Resource Ose														
		Appraisal of Partimonial Properties,												
1.1 Appraisal of Patrimonial Properties, Public Lands and Other Government Assets and Properties		Public Lands and Other Gov't. Assets reviewed with complete documents	2	2	2		6	-	1	6		7	(1)	
and other devenment resets and respected		endorsed to LMB (no.)												
+	+	` ′										+		
	+											+		Manage 2000
	1	Re-Appraisal of Patrimonial Properties							1			1	(1)	Mass re-appraisal of Posadas, Punta Sta. A
		(no.)							'			'	(1)	Manila
	1													
1.2 Compliance Monitoring to Conditions of	1	Compliance Monitoring Conducted	_	_			_	4				2		
Permits/Leases/ Deeds Issued		(no.)	1	1	-		2	1	1	-		2	-	

Department : DENR

Agency	: National Capital Region

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

					Physical Target				Ph					
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		muicator/s	(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														
Regulation of Wildlife Collection and Trade														
1 Requiation 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	-	
		Manifestina Danada and anada A DMD												
		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	-	
		0	5	5	5		5	5	5	5		5	-	
		Cargo warehouse/area monitored (no.) Reports submitted (no.)	3	3	3		9	3	3	3		9	-	
		Reports Submitted (no.)		Ü			Ť		, and the second	, and the second		Ť		
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 monitored (no.)		2	1		4	2	1	4		4		
Zoos		Zoos monitorea (no.)	1				4		<u>'</u>			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 followin 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	-	

Department : DENR

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

					Physical Target				Ph					
Particulars	UACS	S 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)
2.1.5 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														
CIE CONGRES O MINIMO MONTON				40	0		07	0	40	40		20	/5	1 2 111
		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
3.3.2 Attendance to Hearings		Hearings Attended (no.)	-	1	1		2	-	1	3		4	(2	accomplishment.
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 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.

Department : DENR

Agency : National Capital Region

Operating Unit : ______
Organization Code (UACS) : _____

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

				Physical Target				Phy	Physical Accomplishments				
Particulars	UACS 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 Issuance of Wildlife Permits													
	A 5 5 5 B 1/A 1 1												
	Applications Processed/ Acted Upon/Permits Issued (no.)	97	147	148		392	250	271	451		972	(580)	Demand driven
- Certificate of Wildlife Registration (CWR)		22	41	42		105	102	87	100		289	(184)	Due to the increased in awareness of wildlife hobbyists and enthusiasts the necessary to secure a permit when possessing
- Local Transport Permit (LTP)		65	85	85		235	130	159	320		609	(374)	wildlife species as pets resulted in unexpected filed applications for both CWR and LTP
- Wildlife Farm Permit (WFP)		-	-	1		1		1	-		1	-	
Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		10	15	15		40	17	23	28		68	(28)	Demand driven.
- Wildlife Special Use Permit (WSUP)		-	5	3		8	-	1	-		1	7	Relative to COVID 19 situation wherein mass gathering is still prohibited, permittees/hobbyist/ enthisiast still cannot hold or conduct wildlife exhibits/shows which are mostly held on a commercial indoor event place (e.g. malls)
- Gratuitous Permit		-	1	1		2	1	-	2		3	(1)	Demand driven.
- Clearance to Operate		-	-	1		1	•		1		1	-	
	CITES Import/Export Application Endorse to BMB (no.)	7	13	12		32	2	4	21		27	5	Demand driven.
	Endoise to DIVID (no.)												
6 Implementation of Wildlife Permitting System	Wildlife Permitting System Operationalized (no.)	1	1	1		1	-	-	-		-	1	Hands on trials/testing of the system is ongoing. Target for operationalization is on November 2021.
	Maratin are and dead of the												
7 RWMC Meetings	Meetings conducted with report submitted (no.)	-	1	-		1	-	-	1		1	-	
8 Generation/Collection of Revenues/Fees/Dues	Revenues/Fees/Dues Generated/Collected (P'000)	1,563,000	1,563,000	1,563,000		4,689,000	1,678,127	2,174,080	475,667		4,327,874	361,126	
- Forest Management		207,500	207,500	207,500		622,500	272,531	318,276	262,658		853,465	(230,965)	
- Land Management		1,230,250	1,230,250	1,230,250		3,690,750	1,333,521	1,802,104	176,359		3,311,984	378,766	
- Protected Areas, Wildlife and Coastal Zone Mgt.		125,250	125,250	125,250		375,750	72,075	53,700	36,650		162,425	213,325	

Prepared by:

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

In coordination with:

ERLINDA O. DAQUIGAN, DEA
Chief, Finance Division

Approved by:

Date :

JACQUELINE A CAANCAN, CESO III
Regional Director - NCR

Date:

Date :

Department : DENR

Agency : National Capital Region

X	Current Year Appropriations
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					Physical Target			Physical Accomplishments						
Particulars	UACS	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														
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 I Aino 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		The office have conducted additional IEC/events since online conferencing through webinars are opportunities for wider reach of participants.

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X	Current Year Appropriations
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			Physical Target Physical Accomplishments											
	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
		murcator/3	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
eness Assessment														
		MEA conducted (no.)	-	-	1		1	-	-	-		-		On-going consolidation of Management Effectiveness Assessment-Management Effectiveness Tracking Tool (MEA-MEET) . A workshop will be conducted after the consolidation and results will be presented on the next PAMB meeting.
		MEA copies printed (no.)	-	-	-		-	-	-	-		-	-	Target set on the 4th quarter
										<u> </u>	ļ		ļ	
ment (VA)														
		VA updated (no.)	-	1	-		1	-	-	-		-	1	Submission of chapter 1-3 and SWOT Consultation workshops are being done online alongside data collection.
		VA copies printed (no.)	-	-	30		30	-	-	-		-	30	
		, ,												
nd Center		Wetland Center operationalized with equipments procured and installed (no.)	-	-	1		1	-	-	-		-	1	To be accomplished on the 4th quarter
quipment for the pratory and Visitors														
nt														
										ļ			ļ	
										ļ			ļ	
										 			1	
r		Wetland Center improved (no.)	-	-	1		1	-	-	-		-	1	On-going procurement process
										 			1	
		Area landscaped (sq.m.)	-	-	-		-	-	-	-		-	-	Target set on the 4th quarter
1	ad Center quipment for the pratory and Visitors	iment (VA) Ind Center quipment for the pratory and Visitors Int	MEA conducted (no.) MEA copies printed (no.) VA updated (no.) VA copies printed (no.) Wetland Center operationalized with equipments procured and installed (no.) It would be printed (no.) Wetland Center improved (no.)	ment (VA) Wetland Center operationalized with equipment for the pratory and Visitors Metal Center improved (no.) Wetland Center improved (no.)	ment (VA) Wetland Center operationalized with equipment for the purposed in the pratory and Visitors and the content of the c	Indicator/s (3) (4) (5)	MEA conducted (no.)	Indicator's (3) (4) (5) (6) (7-3-4+6-6)	MEA conducted (no.)	Indicator's (3) (4) (7) (8) (7) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	MEA conducted (no.)	MEA conducted (no.)	MEA conducted (no.)	MICA conducted (no.) 1

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X	Current Year Appropriations
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					Physical Target				Ph	ysical Accomplishm	ents			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		maioator/3	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
7 Demarcation of PA Boundaries and Installation of Signages														
		boundary surveyed and demarcated (has)	-	-	-		-	-	-	-		-	-	
		Corners of boundary established (no.)	-	-	-		-	-	-	-		-	-	m
		Monuments Installed (no.)	=	-	-		-	-	-	-		-	-	Target set on the 4th qu
		Signages Installed (no)		-	-		-	-	-	-		-	-	
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 qu

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				Physical Target						Phy	ysical Accomplishme	ents			
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		maioatorys	(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													+	
	9.1 Habitat Maintenance and Frotection	+	Beach forest maintained and protected		00	00		00	00	00	00				
			(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	-	
\sqcup			Hiring of Bakawan Warriors (no.)	30	30	30		30	30	29	28		28	2	Hiring is on process
$\vdash \vdash$								_							
\vdash		1	Soil Quality Monitoring	-	-	11_		1	-	-	1		1	-	
\vdash	9.2 Avian Waterbird Census	-													
	S.E. AVIGIT WATERDING OFFISUS	1	AWC conducted with report submitted	4				1	1				1		
			to BMB (no.)	1	-	-		1	1	-	-		1	-	
			8:1 :: 1 : 1 : 1												
			Bird monitoring conducted in migratory bird sites (no.)	-	1	1		2	-	1	1		2	-	
			1												
40			E1 11 2 2 2 1 1 1 1							_					
10	Installation of Electrical Connection		Electricity connection installed	-	-	-		-	-	-	-		-	-	Target set on the 4th quarter
11	Project Management and Supervision														
	CAVE MANAGEMENT	-													
В.	CAVE MANAGEMENT														
1	Cave Management														
			Regional Cave Committee (RCC)	1	-	1		2	1	1	_		2	_	
		+	meetings conducted (no.)												
			Cave Monitored, Maintained and												
			Protected with report submitted (no.)	1	1	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	-	
		1	Conducted (no.)												
			Attendance to capacity building on								-				Accomplished ahead of set
			cave management, skill, safety, rescue; personnel trained (no.)	-	-	-		-	-	-	4		4	(4)	target
		1	rescue, personnei traineu (110.)											1	
2	Urban Biodiversity Conservation														
	0.4. Destilies and Assessment of Oites														Good coordination and
	2.1 Profiling and Assessment of Sites (Caloocan and Quezon City)		Sites Profiled and Assessed (no.)	-	1	1		2	3	-	1		4	(2)	networking with the LGUs contribute to the high
	(accomplishment.

			-
Department	: DENR	X	Current Year Appropriations
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						Physical Target				Ph	ysical Accomplishm	ents			
	Particulars	UACS	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)
			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	-		2	•	
	3.2 Rehabilitation of Previously Declared Heritage Trees		Heritage Tree Rehabilitated (no.)	-	1	1		2	-	2	-		2	=	

Prepared by:

Date:

ALBINA L. PINEDA

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

Date :

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division Approved by:

JACQUELINE A. CAANCAN, CESO III
Regional Director - NCR

Date :

Department : DENR
Agency : National Capital Region
Operating Unit :

Organization Code (UACS)

X	Current Year Appropriations
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	Off-Budget Account

			_			Physical Target				Phy	sical Accomplishme	ents			
	Particulars	UACS	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.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		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 contibuting to high accomplihsment.
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/)														Due to the onset of pandemic, the office had adjusted activities in the
			Special Events conducted with reports submitted (no.)	1	2	2		5	3	4	3		10	(5)	of participants, the office have conducted high number
	3.2 Lectures		lectures conducted (no.)	1	1	1		3	1	2	1		4	(1)	of activities related to the same. Some activities are invitations from partners like other national government agencies and academes.

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					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)														
		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	_	
•		(111)												
6 Program Monitoring and Evaluation		Monitoring and Evaluation conducted with report submitted (no.)	1	1	1		3	1	1	1		3	-	
<u> </u>														

Prepared by:

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

ERLINDA O. DAQUIGAN, DEA
Chief, Finance Division

Approved by:

JACQUELINE A CAANCAN, CESO III
Regional Director - NCR

Date: Date: Date:

Department	: DENR
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Operating Unit	:
Organization Code (UACS)	·

Х	Current Year Appropriations
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						Physical Target				Physical Accor	nplishments			
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL	Variance	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(12=8+9=10+11)	(13)	(14)
	10.19													
	Land Management Sub-Program													
	Land Survey, Disposition and Records Management													
	Land our vey, Disposition and Neodras 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)	Compliance of lacking
			`							0,0.000	0,010100	1=,010	(1=,010)	Compliance of lacking requirements by applicants
			Current Year (no.)	-	15	30		45	-	3	24	27	18	caused the increase of
			(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
	Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)													
			Detents leaved (s.s.)		20	20		00	04	40	40	00	(0)	
			Patents Issued (no.)	20	30	30		80	21	19	42	82		Demand driven
			(sq.m.)						1,841	1,810	3,551	7,202	(7,202)	

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					Physical Target				Physical Accor	mplishments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(12=8+9=10+11)	(13)	(14)
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	-	
1.4.2 Issuance of Special Patents		Draft special patent/other instrument prepared with complete documents and endorsed to LMB (no.)	-	1	1		2	-	3	-	3	(1)	Accomplished ahead of scheduled target
1.4.3 Asessment of Public Schools for Titling		School assessed with CSW submitted to LMB (no.)	-	4	3		7	-	5	6	11	(4)	Accomplished ahead of set target
Issuance 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.)	-	-	-		-	-	-	-	-	-	Target is set on the 4th qtr.
2 Rapid Land Tenure Appraisal (RLTA)													
2.1 Strengthening Partnership with LGU on public titling		Resolution/MOA/MOPA forged with LGU (no.)	1	-	-		1	-	-	-	-	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	-	-	-	-	1	To be conducted upon MOPA with LGU Makati is finalized.
2.3 Preparation of Consolidated Cadastral Map (CCM)		CCM per barangay prepared (no.)	-	6	10		16	-	-	-	-	16	7 initial CCM were already prepared.
2.4 Preparation of Final/Complete Land Tenure Profile (LTP)		land tenure profile prepared (no.)	-	6	10		16	-	-	-	-	16	
		Initial land tenure profile prepared (no.)								1	1		
2.5 Monitoring and Evaluation													
2.6 Project Monitoring and Supervision													

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

					Physical Target				Physical Accor				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(12=8+9=10+11)	(13)	(14)
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		ADR Proceeding conducted with report	_	2	2		4	_	3	2	5	(1)	Demand driven
thru Alternative Dispute Resolution (ADR)		submitted (no.)	_		_		7				0	(1)	Denand driven
				2	2					2	_	(4)	
		Land Cases settled amicably (no.)	-	2	2		4	-	3	2	5	(1)	Demand driven
Inspection, Verification and Approval of All Types of Survey Projects (IVAS)													
Tiojedia (TVTO)													
4.1 Verification of All Types of Surveys using Land		Approved Isolated Plans under LAMS	150	200	205		775	474	000	540	4.044	(400)	
Administration and Management System (LAMS)		(no.)	150	300	325		775	474	222	518	1,214	, ,	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	-	
Land Record Management													
5.1 Adoption of Land Administration and Management		Regional LAMS database maintained	1	1	1		1	1	1	1	1	_	
System (LAMS)		(no.)	'	'	'		'	'	'	'	'	-	

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

Regional Director - NCR

Date: Date:

Department : DENR

Agency : National Capital Region

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

	1				Physical Target				Ph	ysical Accomplishme	ents	Physical Target Physical Accomplishments						
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks				
(1)		maroute//o	(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)																		
(Orban Greening Waster Flan)																		
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	-					
														Production of vegetable for				
		Vegetables	-	-	-		-	-	287,900	161,500		449,400	(449,400)	the continuous support to				
														the government programs				
														This is a demand driven				
		Planting Materials Disposed from produced (no.)	-	-	120,000		120,000	77,356	138,986	223,227		439,569	(319,569)	(client-based request)				
		p. 555555 (1.5.)												activity.				
		Forest Trees	-	-	100,000		100,000	17,976	13,737	68,487		100,200	(200)					
		Bamboo	-	-	20,000		20,000	-	184,629	20,100		20,100	(100)					
184629	9	Vegetables	-	-	-		-	-	184,629	134,640		319,269	(319,269)					
40001 111 :		Quality Planting Materials Produced	0.000	0.000	0.000		40,000	4 4 4 4	2.000	44.075		40.075	(2.075)					
1.2.2 Clonal Nurseries		(no.)	2,000	6,000	8,000		16,000	4,111	3,889	11,075		19,075	(3,075)					
		Quality Planting Materials Disposed			40.000		40.000		0.000	40.070		40.070	(70)	This is a demand driven				
		from produced (no.)	-	6,000	10,000		16,000	-	6,000	10,073		16,073	(73)	(client-based request) activity.				
1.2.3 Other Nurseries	1	Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000		45,000	15,940	16,705	17,370		50,015	(5,015)					
1.2.0 Only Nuiselies		Seedings/ Outlings 1 Todaced (IIO.)	10,000	13,000	13,000		70,000	10,340	10,703	17,570		30,013	(5,015)					
														This is a demand driven				
		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)	(client-based request)				
		produced replacement (no.)												activity.				
1.3 Nursery Operations and Maintenance	1																	
	1	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	-					
	1	Oland Niverage 1111 111								4								
	1	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		Area established (has.)	-	-	19		19	-	-	19		19	-					
Tributaries)	<u> </u>				l													

Department : DENR

Agency : National Capital Region

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Organization Code (UACS) : ______

Off-Budget Account

Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments						T
			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 Parks Enhancement and Development														
·														
1.5.1 Enhancement of Park through planting of indigenous trees (Quezon City and Manila)		Parks enchanced/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 alloted budget.
							-							
1.7 Project Monitoring Supervision														
													_	

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 Director - NCR

Date: Date:

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Operating Unit : _______

Organization Code (UACS) : ______

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

				Physical Target				Ph	ysical Accomplishm	ents			
Particulars U	ACS Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maioatonyo	(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													
Watershed Rehabilitation and Management													
- Watershed Kendshitation and management													
1.1 Operationalizaton/Maintenance of Watershed Instrument	Watershed Instrument Operationalized/Maintained (no.)	1	1	1		1	1	1	1		1	-	
1.2. Conduct & Participation to Environmental 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				
2 Sustamable Operations of RBCO													
Operationalization of River Basin Organization													
1.1 Participation to River Basin related activities	Report Submitted (no.)	-	1	-		1	-	1	-		11_	-	
0.0 2.0 2.5													
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)									<u> </u>				
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	imposed by local government units as well as following the health
3.2 Conduct of inventory of water sources	water sources inventoried (no.)	35	45	20		100	-	10	33		43	57	protocols, field work actitivities were affected. Catch up plan is already in place to meet the set target.

			1
Department	: DENR	X	Current Year Appropriations
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					Physical Target				Ph	ysical Accomplishme	nts			
Particulars	UACS	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)
** [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	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	-	

Prepared by:

Date:

AlPineda ALBINA L. PINEDA

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

In coordination with :

ERLINDA O. DAQUIGAN, DEA

Chief, Finance Division

Approved by:

JACQUELINE A. CAANCAN, CESO III Regional Director - NER

Date : Date :

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
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				I		Physical Target			1	Ph	ysical Accomplishm	ents		1	
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		maioatoi, 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	-	2	-		2	-	
2	Conduct of Study on Carbon Sequestration		Carbon sequestration study conduccted with report submitted (no.)	-	-	-		-	-	-	1		1	(1)	Activity conducted earlier than the target
3	Preparation of Localized Climate Resilient Urban Greening Plan														
		1													
			Coordination meetings conducted (no.)	1	1	1		3	2	-	12		14		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
				l	ĺ	İ	l	1	1		1	1	1	ĺ	1

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Date:

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:

Department	: DENR
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Agency	: National Capital Region
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				Physical Target				Phys	sical 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)
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		10	10	10		30	10	10	10		30	•	
LGUs and NGAs	conducted with report submitted (no.) trash boat inspected with report		- 10	40				40	40				
	submitted (no.)	12	12	12		12	12	12	12		12	-	
100 111 100 111													
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	-	
	Capitalia (16.7)												
1.3 Monitoring/patrolling of waterways													
													Target are based on the MMDA
													data, however upon verification
1.3.1 Conduct of Monitoring and Patrolling of waterways	Rivers, waterways monitored/patrolled	279	279	279		279	279	279	387		387	(108)	on the ground, the no. of waterways are more than the
	with report submitted(no.)		2.0	2.0		2.0	2.0	2.0	00.		00.	(.00)	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	
1.3.3 Hiring of River Protection Officer I	River PRotection Officer I hired (no.)	118	118	118		118	83	118	107		107	11	Hiring/selection on going
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,	cleanup activities conducted/supported	96	96	96		288	72	123	233		428		Demand driven
creeks and bay area)	clearup activities conducted/supported	90	90	90		200	12	123	233		420	(140)	Demand driveri
1.5 Conduct of consultation/coordination meetings with													Good coordination and
LGUs/Barangays relative to the implementation of the	coordination/consultation meetings	765	765	765		2,295	650	880	1,334		2,864	(569)	networking with the LGUs
Manila Bay Rehabilitation Program (teleconferencing, online meeting, etc.)	conducted with report submitted (no.)	700	100	7.00		2,200	000	000	1,001		2,001	(000)	contribute to the high accomplishment.
online meeting, etc.)													accomplishment.
1.6. Application of technologies/engineering interventions													
			 		 				 				
- fabrication/installation of trash traps/trash booms,	Engineering intervention/technologies	-	3	5	1	8	-	-	9		9	(1)	
etc. (tributaries, other minor waterways, etc.)	applies (no.)											. ,	
1.7. Monitoring, evaluation and assessment of the	Environmental inter-												Little and the second section of the section of the second section of the section of the second section of the second section of the
effectiveness of the environmental interventions to	Environmental interventions monitored, maintained and protected with report	71	71	71		71	135	71	109		109	(38)	High accomplishment is due to additional interventioned
determine suitability and effectiveness in domestic	submitted (no.)	, ,	, ,	, ,		, ,	100	, ,	103		103	(50)	installed and monitored.
wastewater pollution (tributaries and water outfalls)			ļ		ļ				ļ				
											ļ		
II. RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS													
GEENGED AIREAGNEAND I EGGGTOTEMO			İ		1				1		1		
2.1 Conduct of Coordination with concerned LGUs,													
Barangays and other Offices for the implementation of													
activities in preparation for the actual relocation process			1		1				1				
													Good coordination and
Coordination for the conduct of delineation/demarcation of easement	coordination meeting with LGUs and other Offices conducted with report	3	3	3		9	3	6	4		13	(4)	networking with the LGUs
asimodion/demarkation of casemon	submitted (no.)					9						(4)	contribute to the high accomplishment.
													ассоприятичени.

Department	: DENR
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Organization Code (UACS)	:

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		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)	mulcator/s	(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)	existing structures and other encroachments within legal easement profiled with report submitted (no.)	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	research of titles/plans/lot data computation conducted with report submitted (no)	-	2,000	-		2,000	-	253	1,765		2,018	(18)	
2.2.2 Processing/encoding of land records	data processed/encoded (no)	3,000	3,000	3,000		9,000	6,987	7,629	13,373		27,989	(18,989)	records to be processed is undefinable during the conduct
	length of river processed/encoded (km)						5.869	7.143	23.505		36.517	(37)	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
2.2.3 Procurment of IT Equipment	IT equipment procured (no.)	-	1	-		1	-	-	-		-	1	
2.2.4 Procurment of Office Equipment	Office equipment procured (no.)	-	1	-		1	-	-	-		-	1	
2.2.5 Procurment of Furniture and Fixtures	Furniture and Fixture procured (no.)	-	1	-		1	•	1	1		1	-	
2.2.6 Conduct of drone and/or ground survey	drone and ground survey conducted (no.)	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	data encoded/processed/analyzed per	3	4	4		11	3	4	6		13	(2)	
surveyed data	river surveyed (no)	3	4	4		11	3	4	0		13	(2,	
2.3.2 Mapping of legal easement	maps prepared (no)	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	legal easement of river demarcated (no)	-	-	1		1	-	-	1		1	-	
2.4 Hiring/renewal of Technical/ Admin Staff	Technical/Admin Staff hired/renewed (no)	24	24	24		24	13	41	37		13	11	Hiring/selection are still on process
III PROTECTION AND CUCTAMOSTIC	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	-	-		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	site for assessment identified with report submitted (no.)	4	-	-		4	11	-	-		11	(7)	More sites identified on top of
	Sites (streambanks/riverbanks) assessed for greening design with assessment report submitted (no.)	4	-	-		4	15	-	-		15	(11)	set target for assessment

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	-			Physical Target				Phys	ical Accomplishmen	ts	I		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)		(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/		-	1	-		1	-	-	-		-	1	
accessories and anti-virus) 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 exisitng 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 app													
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 reac of participants.

Department : I	DENR
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	T	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)	maicuto//3	(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 Evironmental 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.)	•	-	-		-	ı	-	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	-		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
W PARTNERSHIP AND													
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)	1

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		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)	maicator/s	(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 6.3. Monitoring and evaluation	technical/admin staff hired/renewed (no)	19	19	19		19	13	12	12		12	7	Hiring/selection on going
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:

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

In coordination with:

Date:

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Approved by:

Date:

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

Date:

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					Physical Target			1	Ph	ysical Accomplishme	ents		1	
Particulars	UACS	Performance	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)
									• •					
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	4		4	_	
· · · · · · · · · · · · · · · · · · ·		maintained (no.)												
		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		
	+	West Field Office	1		1		1		1	1		1		
		Trock Lond Office		'	, , , , , , , , , , , , , , , , , , ,		<u>'</u>	<u>'</u>	<u> </u>	<u>'</u>		<u> </u>		
1.2 Rental of Vehicles	+	Vehicles Hired (no.)	4	4	4		4	4	4	4		4	_	
		10	4	7				-	7	7		7		
		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		
		West Field Office	1		1		1		1	1		1		
		Treat riola emice		·						·				
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	-	
		East Field Office	-	1	_		1	1	1	1		1	_	
		West Field Office	_	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		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	240	240	240		720	240	460	414		1,114	(394)	High volume of
1.5 Records Management		and indexed (no.)	240	240	240		720	240	400	414		1,114	(394)	records received
		North Field Office	60	60	60		180	60	60	60		180	-	
		South Field Office	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	-	
	4													
1.6 Property Management		Vehicle maintained (no.)	4	4	4		4	4	4	4		4	-	
	4													
	4	North Field Office	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		
		West Field Office	1	1	1		1	1	1	1		1	-	

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					Physical Target				Ph					
Particulars	UACS	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)
														
		Supplies and equipments inventoried (no.)	4	4	4		4	4	4	4		4	-	i
		(110.)												
		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
1.7 Human Resource Development														1
														1
1.7.1 Conduct of Capacity Building on ENR Laws, Rules and Regulations for LGU's and barangays														<u> </u>
		Capacity Building conducted (no.)	-	8	8		16	i	8	11		19	(3)	l
		North Field Office	-	2	2		4	-	2	3		5	(1)	Accomplished ahead of set target
		South Field Office	_	2	2		4	-	2	2		4	-	anead of set target
		East Field Office	_	2	2		4	-	2			4	-	
		West Field Office	_	2	2		4	•	2			6	(2)	Accomplished
		West Field Office					7		2			O O	(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	-	J
		East Field Office	1		1		1	1	1	1		1	-	ł
		West Field Office	1	1	1		1	1	1	1		1	-	
												_		
	1	Administrative Assistant I (no)	4	4	4		4	2	2	3		3	1	
	1	Neath Field Office		1	1		1						1	
	<u> </u>	North Field Office	1	1	1		1	-	-	- 1		- 1		
	<u> </u>	South Field Office	1	-	1		1	- 1	- 1	1		1	-	
		East Field Office West Field Office	1		1		1	1	1	1		1	<u> </u>	
	 	West Field Office	l	'			'		<u>'</u>	'		'	-	
	 	Administrative Assistant II (no)	4	4	4		4	3	4	4		4	-	
	 	/ Minimistrative Assistant II (IIU)	4	4	- 4		4	3	4	4		4		
		North Field Office	1	1	1		1	1	1	1		1	-	<u> </u>
		South Field Office	1		1		1		1	1		1	-	<u> </u>
		East Field Office	1	1	1		1	1	1	1		1	-	
	<u> </u>	West Field Office	1		1		1	1	1	1		1	-	
		WOOLT IOIG OTHOG		'					<u>'</u>			' '		

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	1 1			Physical Target									
Particulars	UACS Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	ysical Accomplishme 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)
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	-	
	N 4 5: 110%	4	1	1		1	4	4	1		1		
	North Field Office	1	1	1		1	1	1	1		1	-	
	South Field Office	1	<u>1</u>	1		1	1	1	1		1	-	
	East Field Office West Field Office	1	<u></u>	1		1	1	1	1		1	-	
	West Field Office		<u>'</u>	'		 	<u> </u>	'	'		<u>'</u>		
	 												
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	(1)	
	South Field Office	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	-	
	N # 5: 110%					1	4		4		1		
	North Field Office South Field Office	1	1	1		1	1	1	1		1	-	
	East Field Office	1	<u> </u>	1		1	1	1	1		1	-	
	West Field Office	1	<u></u>	1		1	- '	- '	1		1	-	
	West Field Office	'	<u>'</u>	'		'			'		<u>'</u>		
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.
												(2)	
	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	- (2)	
	West Field Office	1	2	1		4	2	1	4		7	(3)	

Department	· DFNR

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	1 1			Physical Target				Phy	sical Accomplishme	ents	1		
Particulars	UACS Performance	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)
		(0)	(-)	(0)	(0)	(* 5::::5:5)	(0)	(0)	(10)	(,	, ,	(1.0)	(1-1)
2.3 Partnership and social mobilization													
·													
2.3.1 Strengthening and maintenance of network and	Networks strengthened and maintained												
linkages with LGUs, stakeholders and other government	(no)	4	4	4		4	4	4	4		4	-	
agencies	. ,												
	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	-	
	West Field Office	1	1	1		1	1	1	1		1		
	West Field Office	'				'	<u> </u>	1	'		'		
		40		- 10								(==)	
	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	-	-	-		-	-	-	1		1	(1)	
	Prepared (no.)					 						(-)	
	North Field Office		-	_		-		_	_		_		
	South Field Office		-	-		-	-	-	1		1	(1)	
	East Field Office	_	-	-		-	<u> </u>	-	- '		- '	- (1)	
	West Field Office		-	-		-	-	-	-		-	-	
	vv est Field Office	-	-	-		-	-	<u>-</u>	-		-	•	

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	Off-Budget Account

				Physical Target					Phy						
	Particulars	UACS	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	3		9	3	3	3		9	-	
			North Field Office	3	3	3		9	3	3	3		9		
			South Field Office	3		3		9	3	3	3		9		
			East Field Office	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	F		12	_	
			North Field Office South Field Office	4	4	4		12	4	3	5 5		12		
			East Field Office	4	4	4		12	4	3	4		12	-	
			West Field Office	4	4	4		12	4	4	4		12	-	
			West Field Office	- 4	4	4		12		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	i	
III	Operations														
	3.1 Monitoring of Forest and Forest Resources														
	5.1 Worldwing 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	- (1-7)	
			East Field Office	12	12	12		36	24	13	80		117	(81)	
			West Field Office	12		12		36	19	15	17		51	(15)	

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

	1		Physical Target					Ph		Ι				
Particulars	UACS	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)
-Hiring of Environmental Protection Officer I		Environmental Protection Officer I (no)	20	20	20		20	10	10	10		10	10	Hiring/selection on going
							-		_	4				
		North Field Office	5		5		5 5	1	1	1		1	4	
	1	South Field Office	5		5 5		5	1	1	5		5	3	
	1	East Field Office West Field Office	5 5		5		5	4	4			2	3	
		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
	1	N # 5" 110"	0											
	-	North Field Office	6		6		6	6				5	<u> </u>	
	-	South Field Office	6		6		6	5 5		4		4	2	
	+	East Field Office West Field Office	6	6	6		6	5				3	3	
		West Field Office	О	U	0		0	3	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
3.1.3. Conduct of investigation on reported complaints	1	investigations conducted (no.)	24	27	20		70	33	30	33		112	(30)	Demand diven
		North Field Office	6	6	7		19	7	9	9		25	(6)	
		South Field Office	6		7		19	8	10			25	(6)	
		East Field Office	6		7		19	14	10			36	(17)	
		West Field Office	6		7		19	10				26	(7)	
													` '	
-Hiring of Special Investigator		Special Investigator hired (no)	8	8	8		8	8	8	7		7	1	Hiring/selection on going
	1	N # 5" 110"	-	0	0		0	0		2		0		
	1	North Field Office	2		2		2	2	2	2		2	-	
		South Field Office East Field Office	2		2		2	2				1	- 1	
		West Field Office	2		2		2	2	2	2		2		
		West Field Office								2			-	
3.1.4. Conduct of Wildlife Retrieval		Wildlife Retrieval conducted (no.)	4	4	4		12	37	54	93		184	(172)	Demand driven
e Geriadet er vivialite i tetrioral		Triume reciteral conducted (ne.)	-	-	-		12	01	04	55		104	(172)	Domana anvon
		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		3	4				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)	
+	1	South Field Office	2		3		8	2	3	3		8	- (4)	
	1	East Field Office	2		3		8	2	5			10	(2)	
	1	West Field Office	2		3		8	2	7	1		10	(2)	

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

Particulars						Physical Target				Ph	ysical Accomplishme	ents			
		UACS	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)
	-Hiring of Legal Assistant		Legal Assistant hired (no.)	4	4	4		4	3	3	3		3	1	Hiring/selection on going
			North Field Office	1	1	1		1	1	1	1		1	_	
			South Field Office	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	-	
IV	Project Monitoring and Supervision		Field Office monitored and supervised (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	11	1	1		1	-	

Prepared by:

Date:

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:

Date :

JACQUELINE A. CAANCAN, CESO III
Regional Executive Director - NOR

Date :