



OCT 13 2022

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)**

Submitting herewith is the Quarterly Physical Report of Operation (BAR No. 1) for the 3rd Quarter of CY 2022 of DENR National Capital Region.

For your information and consideration.


JACQUELINE A. CAANCAN, CESO III



DENR NATIONAL CAPITAL REGION



MEM20221013-15060

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2022

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

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

Particulars		UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01	General Administration and Support Services	1000000000000000													
A.01.a	General Management and Supervision	100000100001000													
1	General Management and Supervision														
1.1	Personnel Management														
			Appointments Prepared/Issued (no.)	-	-	10		10	15	-	38		53	(43)	Fast action by SPB resulted to early appointment issuances.
			Plantilla Updated (no.)	1	1	1		1	1	1	1		1	-	
			DENR Personnel Information System (DPIS) Maintained/ Updated (no.)	1	1	1		1	1	1	1		1	-	
			Payrolls Prepared (no.)	100	100	100		300	156	233	214		603	(303)	Demand driven
			Personnel Records (201 File) Maintained (no.)	279	279	279		279	280	275	274		274	5	4 employees retired
			Human Resource Statistics Report Updated (no.)	3	3	3		9	3	3	3		9	-	
			Service Records Updated/Issued (no.)	293	293	290		318	307	299	307		359	(41)	
			Updated (no.)	279	279	279		279	279	275	275		275	4	4 employees retired
			Issued (no.)	14	14	11		39	28	24	32		84	(45)	Demand driven
			Daily Time Records Printed and Issued (no.)	1,710	1,710	1,710		5,130	1,710	1,710	1,710		5,130	-	
			Regular Employees	810	810	810		2,430	810	810	810		2,430	-	
			Contractual Employees	900	900	900		2,700	900	900	900		2,700	-	
			Leave Application Processed (no.)	105	105	105		315	385	510	488		1,383	(1,068)	Demand driven
			Leave Credits Updated (no.)	279	279	279		279	280	278	275		275	4	
			Clearances Processed (no.)	2	-	-		2	6	4	4		14	(12)	
			Retirement/Terminal Applications Processed (no.)	2	-	-		2	3	1	3		7	(5)	
			SALN Reviewed (no.)	279	-	-		279	278	-	-		278	1	

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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
			Meetings conducted (no.)	1	-	-		1	1	-	-		1	-	
			SALN Submission Complied to Oversight Agency (no.)	-	1	-		1	1	-	-		1	-	
			IPCR Submission Monitored (no.)	279	-	279		558	276	-	277		553	5	There are personnel availed the optional retirement.
			IPCR Report Prepared (no.)	1	-	1		2	1	-	1		2	-	
1.2 Procurement Services															
	1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)		Regional Annual Procurement Plan Prepared and Submitted (no.)	2	-	2		4	2	-	2		4	-	
	1.2.1.1 Preparation Posting and Submission of Regional Annual Procurement Plan (APP) for Non-CSE		Annual Procurement Plan Prepared and Submitted to GPPB and Central Office												
	Updated APP FY 2021 for 2nd Semester - January 14, 2022		(no.)	1	-	-		1	1	-	-		1	-	
	Final APP FY 2022 - January 31, 2022		(no.)	1	-	-		1	1	-	-		1	-	
	Updated APP FY 2022 for 1st Semester - July 14, 2022		(no.)	-	-	1		1	-	-	1		1	-	
	Indicative APP 2023- September 30, 2022		APP Prepared and Submitted to Central Office and Posted to Transparency Seal Page (no.)	-	-	1		1	-	-	1		1	-	
	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.)	-	-	-		-	-	-	-		-	-	
	1.2.2 Preparation and Submission of Procurement Monitoring Report		PMR Prepared and Submitted	1	-	1		2	1	-	1		2	-	
	- 2nd Semester (2021)- January 14, 2022		(no.)	1	-	-		1	1	-	-		1	-	
	- 1st Semester (2022) - July 14, 2022		(no.)	-	-	1		1	-	-	1		1	-	
	- 2nd Semester (2022- January 14, 2023		(no.)	-	-	-		-	-	-	-		-	-	
	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 (50% of NEP)		Early Procurement conducted (no.)	-	-	-		-	1	-	-		1	(1)	Accomplished ahead of set target
	1.2.5 Conduct of Physical Inventory		Physical Inventory Conducted (no.)	-	1	-		1	1	-	-		1	-	
			Inventory Report Prepared and Submitted (no.)	-	1	-		1	1	-	-		1	-	
	1.2.6 Facilitation of Conduct of Biddings		Biddings Conducted (no.)	1	-	-		1	5	5	4		14	(13)	Dermand driven

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.2.7 Preparation, Collation and Processing of Procurement Documents/Forms		Procurement Documents/Forms prepared, collated and processed (no.)	300	450	450		1,200	692	937	860		2,489	(1,289)	Demand driven
	- Abstract of Bids		(no.)	50	75	75		200	161	154	161		476	(276)	
	- Purchase Orders		(no.)	50	75	75		200	128	154	143		425	(225)	
	- Requests for Inspection		(no.)	50	75	75		200	95	165	106		366	(166)	
	- Canvasses, Quotations and Other Bid Forms		(no.)	150	225	225		600	308	464	450		1,222	(622)	
	1.2.8 Posting of Purchase Requests (PRs) on PhilGeps Website, Print Media and Places in the Office		Purchase Requests Posted (no.)	100	100	100		300	109	126	131		366	(66)	Demand driven
	1.2.9 Receiving, Checking, Verifying and Inspecting of Supplies and Materials Delivered		Deliveries received, checked, verified and inspected against DRs and POs (no.)	50	50	50		150	68	99	104		271	(121)	Demand driven
			Inspection and Acceptance Reports prepared (no.)	50	50	50		150	94	129	144		367	(217)	Demand driven
			Letters/Notices of Inspection prepared (no.)	50	50	50		150	90	165	91		346	(196)	Demand driven
	1.2.10 Issuance of Supplies and Materials		Request and Issue Slips Prepared and Processed (no.)	75	60	60		195	150	268	163		581	(386)	Demand driven
						-					-				
			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	89	209	71		369	(219)	Demand driven
	1.2.12 Updating of Database		Database Updated (no.)	2	2	2		2	2	2	2		2	-	
	- Price Monitoring Index			1	1	1		1	1	1	1		1	-	
	- Registered Suppliers			1	1	1		1	1	1	1		1	-	
	- Blacklisted Suppliers								1	1	1		1		
	1.3 Property Management														
			Vehicle Purchased (van) (no.)	-	2	-		2	-	2	-		2	-	
			Inventory conducted (no.)	-	-	-		-	-	2	-		2	(2)	Accomplished ahead of set target
			- Unserviceable Equipment	-	-	-		-	-	1	-		1	(1)	
			- Plant, Property and Equipment	-	-	-		-	-	1	-		1	(1)	
			Disposal of Unserviceable Equipment conducted (no.)	-	-	-		-	-	1	-		1	(1)	Accomplished ahead of set target

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
			Buildings Maintained (no.)	9	9	9		9	9	9	9		9	-	
			Equipment Maintained (no.)	103	103	103		103	103	103	103		103	-	
			Vehicles Maintained (no.)	22	22	22		22	26	28	28		28	(6)	There were additional vehicles maintained on top of the original target
			Vehicles Registered and Tested for Compliance (no.)	6	2	7		15	6	2	4		12	3	2 Disposed vehicles (SKZ-408, SKZ-418)
			Vehicles Insured (no.)	6	2	8		16	6	2	4		12	4	
			Buildings and Contents Insured (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter.
	1.4 Records Maagement														
			Records Handled and Indexed (no.)	3,500	3,500	3,500		10,500	3,612	5,974	5,131		14,717	(4,217)	Demand driven
			Records Database Updated (no.)	1	1	1		1	1	1	1		1	-	
			Communications Delivered and Mailed (no.)	400	800	800		2,000	514	821	824		2,159	(159)	Demand driven
			Documents Certified as True Copy (no.)	188	188	187		563	396	509	627		1,532	(969)	Demand driven
			Documents (Special Order) Scanned (no.)	100	120	120		340	123	212	219		554	(214)	Demand driven
			Clients Served (no.)	250	250	250		750	353	514	543		1,410	(660)	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	620	1,257	1,303		3,180	(1,960)	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	3	3		9	-	

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
			Expanded Plantilla prepared & updated (no.)	1	-	1		2	1	1	1		3	(1)	
			Registries of Allotment & Obligation of PS prepared (no.)	9	9	9		27	9	9	9		27	-	
			URS online budget reports submitted (no.)	1	1	1		1	1	1	1		1	-	
	1.6 Accounting														
			LDDAP-ADA prepared (no.)	170	170	170		510	217	388	368		973	(463)	Demand driven
			Remittances prepared (no.)	48	48	48		144	48	48	48		144	-	
			Certificate of Payments/Remittance Issued (no.)	7	7	8		22	9	18	10		37	(15)	Demand driven
			TRA prepared (no.)	9	9	9		27	9	9	9		27	-	
			Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9	9		27	9	9	9		27	-	
			JEV prepared (no.)	500	650	650		1,800	632	1,453	1,661		3,746	(1,946)	Demand driven
			Bank Reconciliation Conducted (no.)	9	9	9		27	9	9	9		27	-	
			Vouchers & Payrolls indexed and processed (no.)	350	410	470		1,230	474	1,041	1,826		3,341	(2,111)	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	-	
			Monthly Financial Reports Prepared (no.)	30	30	30		90	30	30	30		90	-	
			Quarterly Financial Reports Prepared (no.)	27	21	21		69	27	21	21		69	-	
			Withholding Tax Certificate issued (no.)	340	60	60		460	442	208	216		866	(406)	Demand driven
			Closing of Books attended (no.)	1	-	-		1	1	-	-		1	-	
			Liquidation Report Submitted (no.)	4	6	6		16	7	38	35		80	(64)	Demand driven

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Disbursement Vouchers submitted to COA (no.)	400	410	450		1,260	401	1,372	1,229		3,002	(1,742)	Demand driven
		Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-	1	1		2	-	1	1		2	-	
		COA AOM replied/ complied (no.)	-	7	-		7	-	10	-		10	(3)	Demand driven
1.7 Cashiering														
		ORs Issued (no.)	2,000	3,000	1,500		6,500	2,217	3,124	3,929		9,270	(2,770)	Demand driven
		CAs Managed (no.)	5	20	5		30	21	24	25		70	(40)	
		Reports Prepared (no.)	150	450	300		900	426	659	705		1,790	(890)	
		Checks/ACIC/ADA Signed (no.)	200	300	300		800	300	552	820		1,672	(872)	
		Checks/ACIC/ADA Issued and Delivered (no.)	200	300	300		800	300	552	820		1,672	(872)	
		ACIC created and approved through EMDS (no.)	900	900	900		2,700	275	1,070	1,097		2,442	258	
		Disbursement Vouchers Indexed (no.)	400	500	500		1,400	214	880	692		1,786	(386)	
1.8 Top Level Management Supervision														
		Papers/Documents Acted Upon (no.)	4,500	4,500	4,500		13,500	6,229	6,671	9,384		22,284	(8,784)	Demand driven
		Field Visits Conducted (no.)	5	5	5		15	5	10	7		22	(7)	
		Meetings/Conferences Chaired (no.)	25	25	25		75	58	44	56		158	(83)	Demand driven
		Meetings/Conferences Participated (no.)												
		Local	20	20	20		60	38	30	29		97	(37)	Demand driven
		Internaional	-	1	-		1	1	1	1		3	(2)	
1.9 Operationalization of the Field Offices		Field Offices Operationalized (no.)	4	4	4		4	4	4	4		4	-	

Prepared by:


ALDINA L. PINEDA
OIC Planning and Management Division


Date:

In coordination with:


ERLINDA O. DAQUINAN, DBA
Chief, Finance Division

Date :

Approved by:


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

Date :

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01.b Human Resource Development	100000100002000													
Human Resource Development														
1 Conduct of HRD Training Programs														
1.1 Staff Development														
1.1.1 ENR Academy for Frontline & Basic Course (ENRA Course)		Training Program conducted (no)	-	-	1		1	-	-	1		1	-	
		Participants (no.)	-	-	25		25	-	-	25		25	-	
		Hours (no.)	-	-	35		35	-	-	35		35	-	
1.1.2 Learning Event on Supervisory Training (People Development Creating and Norturing a High Performance Organization)		Learning & Development conducted (no.)	1	-	-		1	-	-	-		-	1	To be conducted in October 2022
		Participants (no.)	16	-	-		16	-	-	-		-	16	
		Hours (no.)	24	-	-		24	-	-	-		-	24	
1.1.3. Capacity Building for DENR Personnel (Rank & File)		Learning & Development conducted (no.)	-	1	-		1	-	1	-		1	-	The increase in the number of participants is due to the attendance of COs and MEOs (North, South, East and West)
		Participants (no.)	-	280	-		280	-	405	-		405	(125)	
		Hours (no.)	-	8	-		8	-	8	-		8	-	
1.1.4. Conduct of Learning Event for Newly Hired/ promoted regular employees		Learning & Development conducted (no.)	-	-	1		1	1	-	-		1	-	
		Participants (no.)	-	-	10		10	52	-	-		52	(42)	There are many newly hired /promoted regular employees to be capacitated thus,the excess in targeted participants and hours.
		Hours (no.)	-	-	8		8	16	-	-		16	(8)	
1.2 Specialize Learning & Development														
1.2.1 Learning Event on Administrative Management		L&D conducted (no.)	-	-	1		1	-	-	2		2	(1)	Additional training and excess in targeted participants and hours is due to the demand of the management to capacitate more employees.
		Participants (no.)	-	-	50		50	-	-	100		100	(50)	
		Hours (no.)	-	-	8		8	-	-	48		48	(40)	

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	1.2.2 Land management & Resources Regulation/Preserving and Conserving the Environment		L&D conducted (no.)	-	-	1		1	-	-	-		-	1	To be conducted in October 2022
			Participants (no.)	-	-	60		60	-	-	-		-	60	
			Hours (no.)	-	-	24		24	-	-	-		-	24	
	1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses		Re-Echo-Training Seminar conducted (no.)	1	1	-		2	1	1	-		2	-	There is excess in targeted participants and hours due to the demand of the management to capacitate more employees.
			Participants (no.)	30	30	-		60	37	67	-		104	(44)	
			Hours (no.)	8	8	-		16	12	16	-		28	(12)	
2	HRD Database Management														
	2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile		HR Manpower Pool Profile Database Maintained/Updated (no.)	1	1	1		1	1	1	1		1	-	
	2.2 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)		Regional Personnel Profile Updated/Maintained (no.)	1	1	1		1	1	1	1		1	-	
3	Updating of Learning and Development		Updated L & D Plan (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
4	Updating of Learning Needs Assessment includes updating of IDP/CDP		TNA conducted (no.)	-	-	1		1	-	-	1		1	-	
			Participants (no.)	-	-	50		50	-	-	50		50	-	
			Hours (no.)	-	-	8		8	-	-	8		8	-	
5	Updating of Succession Plan		Succession plan updated (no.)	-	-	1		1	-	-	1		1	-	
6	Conduct of Monnitoring/Evaluation of Trainings Conducted		Evluation report prepared and submitted (no.)	3	3	4		10	4	2	4		10	-	
7	Operationalization of the Human Resource Development Committee (HRDC)		Meetings/Activities conducted (no.)	1	1	1		3	2	1	1		4	(1)	Additional meetings were conducted on top of the regular meetings.
8	Operationalization of PRAISE Committee		Meetings/Activities Conducted (no.)	1	1	1		3	2	1	2		5	(2)	
9	Conduct of Health and Wellness Activity		Activities Conducted	1	1	1		3	3	-	1		4	(1)	Additional activities were conducted aside from the original target

QUARTERLY PHYSICAL REPORT OF OPERATION
As of SEPTEMBER 30, 2022

Department : DENR
Agency : National Capital Region
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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
10		Processing and Facilitation of L&D Invitations												
		Learning & Development Authorized to attend (no.)	1	1	1		3	6	8	1		15	(12)	Demand driven
11		Conduct of Meetings -PRIME-HRM Committee												
		Meetings/Activities Conducted (no.)	1	1	1		3	1	-	3		4	(1)	Additional meeting was conducted on top of the regular meetings.
12		Field Offices : Conduct of Capacity Building on ENR Laws, Rules and Regulations for LGUs and Barangays												
		Capacity Building conducted (no.)	2	7	8		17	2	9	8		19	(2)	Mpte capacity buildings were conducted to promote ENR Laws, Rules and Regulations to LGUs and Barangays.

Prepared by:

ALBINA L. PINEDA
OIC Planning and Management Division
Date:

In coordination with:

ERLINDA O. DAQUIGAN DBA
Chief, Finance Division
Date:

Approved by:

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

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2022

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	SUPPORT TO OPERATIONS	2000000000000000													
A.02.a	Data Management Including Systems Development and Maintenance	200000100001000													
	Data Management Including Systems Development and Maintenance														
1	Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)														
	1.1 Maintenance of Database/Information Systems														
			Information Systems /Database Maintained (no.)	9	9	9		9	9	9	9		9	-	
			Regional Control Map updated (no.)	1	1	1		1	1	1	1		1	-	
	1.2 Maintenance of Dedicated Internet Connection														
			Internet Connectivity Monitored (no.)	5	5	5		5	3	5	5		5	-	
			85% network uptime monitored with report submitted (no.)	3	3	3		9	3	3	3		9	-	
	1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities														
			Network/Infrastructure Maintained (no.)	3	3	3		3	3	3	3		3	-	
			Server Room Maintained (no.)	1	1	1		1	1	1	1		1	-	
			CCTV Cameras maintained (no.)	71	71	71		71	71	74	74		74	(3)	Additional CCTV cameras were installed on top of the set target
			ICT Equipment/Computer Maintained (no.)	74	73	73		220	75	75	75		225	(5)	New ICT equipment/ computers were being maintained on top of the set target

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2022

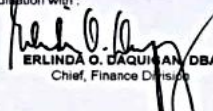
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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		ICT related problems acted (no.)	40	40	40		120	89	90	98		277	(157)	Demand driven
		VoIP/PABX Monitored (no.)	31	31	31		31	31	43	43		43	(12)	Additional PABX were monitored on top of the set target
		Regional Website Managed and Updated (no.)	1	1	1		1	1	1	1		1	-	
		2 Statistical Services												
		2.1 Publication of Statistical Profile												
		Regional Statistical Profile Prepared and Published (no.)	-	1	-		1	-	1	-		1	-	
		ENR Quarterly Statistical Reports Consolidated (no.)	3	2	3		8	3	2	3		8	-	

Prepared by:

ALMINA L. PINEDA
OIC Planning and Management Division
Date:

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ERLINDA O. DAQUIGAN DBA
Chief, Finance Division
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Regional Executive Director - NCR
Date:



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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.02.b	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Encyclopedia on Biodiversity	200000100002000													
	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Encyclopedia on Biodiversity														
1 Public Information															
1.1 Editorial Materials															
1.1.1 Press Release			Press releases produced (no.)	3	3	3		9	4	2	3		9	-	
1.1.2 Writeups/Speeches			Writeups/Speeches produced (no.)	3	3	3		9	10	17	17		44	(35)	There are numerous request for guestings/ interviews on top of set targets
1.2 Media Guesting/Interviews			Media guestings/interviews (no.)	1	6	9		16	17	4	8		29	(13)	
1.3 Special Media Productions (Radio/Television shows)															
1.3.1 Natural Connections			Episodes produced (no.)	2	3	3		8	2	4	3		9	(1)	There is an additional episode produced on top of set target.
1.3.2 News Reports			News Reports produced (no.)	2	2	3		7	4	2	5		11	(4)	Demand driven
1.3.3 Vlogs			Vlogs produced (no.)	1	2	2		5	-	3	2		5	-	
2 Information, Education and Communication															
2.1 Audio Visual Presentation			AVP produced (no.)	2	3	4		9	14	7	7		28	(19)	Additional AVP were produced on top of set target.
2.2 Pamphlet/Brochures/Manuals			Pamphlet/Brochures/Manuals (no.)	-	1	-		1	-	2	2		4	(3)	More IEC materials were produced on top of set target
2.3 Tarpaulins/Flyers			Tarpaulins produced (no.)	6	6	6		18	25	28	21		74	(56)	
2.4 Promotional Materials															
2.4.1 Exhibit Materials			Exhibit materials produced (no.)	1	-	-		1	1	-	-		1	-	
2.5 LED Wall Design			LED Wall designed (no.)	3	3	3		9	5	18	10		33	(24)	Additional designs were produced on top of set target.

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				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3 Interpersonal Communication															
	3.1 Dalaw Turo (Webinars)		Dalaw Turo conducted (no.)	6	6	6		18	8	10	6		24	(6)	Additional tarpaulin were produced on top of set target.
	3.2 Social Media posts														
	3.2.1 Infographics/Social Media Cards		Infographics produced (no.)	24	24	24		72	25	30	25		80	(8)	More IEC materials were produced on top of set target
	3.2.2 Photo Releases		Photo releases produced (no)	60	60	60		180	64	72	55		191	(11)	
	3.3 Online Platforms														
	3.3.1 Social Media Management		Monitoring reports submitted (no.)	3	3	3		9	3	3	3		9	-	
	3.3.2 Web page Management		Monitoring reports submitted (no.)	1	1	1		3	3	3	3		9	(6)	As per SPMS Guidelines report should be on a monthly basis and not quarterly as targeted
4 Stakeholder Management															
	4.1 Environmental Events Organized/Participated		Events organized/participated (no.)	3	3	3		9	5	9	7		21	(12)	There are additional events organized/participated aside from the set targets
	4.2 Quarterly Accomplishment Report (Newsletter)		Newsletter prepared (no.)	1	1	1		3	1	1	1		3	-	
	4.3 Monitoring and updating of Institutional Partners		MOAs/MOUs monitored (no.)	-	-	1		1	1	1	-		2	(1)	Accomplished ahead of set target
	4.4 Partnership Development		New MOAs/MOUs signed (no.)	-	3	3		6	1	4	9		14	(8)	More partnership were entered by the Office aside from the set target.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
5 Integrated IEC Action Plan														
5.1 Communication Planning		Communication Plan updated (no.)	1	-	-		1	1	-	-		1	-	
5.2 Communication Training		Trainings conducted (no.)	1	-	-		1	1	-	3		4	(3)	Additional trainings were conducted on top of set target.
6 Field Offices														
6.1 Conduct of Environmental Educational Campaign		IEC Conducted (no.)	4	6	4		14	4	6	11		21	(7)	Additional IEC were conducted on top of set target
6.2 Strenthening and Maintenance of Network and Linkages		Network strengthened and maintained (no.)	4	4	4		4	4	4	4		4	-	
6.3 Hiring of Information Officers		Information Officers Hired (no.)	7	7	7		7	-	6	6		6	1	On going of hiring

Prepared by:

In coordination with :

Approved by:



ALMINA L. PINEDA
OIC Planning and Management Division

Date:



ERLINDA O. DAQUINAN DBA
Chief, Finance Division

Date:



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

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QUARTERLY PHYSICAL REPORT OF OPERATION
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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands	200000100003000													
		Legal Services Including Operations AgainstUnlawful Titling of Public Lands												
1 Rendering Legal Opinion and Other Legal Services														
1.1 Rendering Legal Opinion		Legal opinions rendered (no.)	2	2	2		6	7	13	10		30	(24)	Demand driven
1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues		Contracts/MOAs Reviewed (no.)	5	5	5		15	11	12	8		31	(16)	Demand driven
1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward		Conferences/proceedings conducted (no.)	10	10	10		30	11	11	15		37	(7)	Demand driven
1.4 Evaluation of Investigation Reports		Investigation Reports evaluated (no.)	2	2	2		6	7	9	4		20	(14)	Demand driven
2 Appearances in Court or other Quasi Judicial Agencies														
		Appearances in Courts/quasi judicial bodies (no.)	7	7	7		21	8	81	81		170	(149)	Office received numerous Court Orders/notices for compliance and/or appearances, thus the high accomplishment
		Pleadings or documents in courts or quasi judicial bodies and service of pleadings to parties filed (no.)	7	7	7		21	8	140	99		247	(226)	
3 Draft Decisions/Orders on ENR Cases			10	16	16		42	11	18	20		49	(7)	Demand driven
3.1 Administrtive		Decisions/orders drafted (no.)	-	1	1		2	-	2	1		3	(1)	
3.2 Forestry (DAO-97-32)		Orders drafted (no.)	-	-	-		-	-	-	-		-	-	
3.3 Lands		Decisions/orders drafted (no.)	10	15	15		40	11	16	19		46	(6)	
3.3.1. Cases from FY 2018 upwards			5	5	5		15	5	6	7		18	(3)	
3.3.2. Ageing Cases from FY 2017 and below			5	10	10		25	6	10	12		28	(3)	
4 Alternative Dispute Resolution (ADR)			7	7	7		21	8	13	14		35	(14)	Demand driven
4.1 Conduct of Alternative Dispute Resolution Process on ENR cases		ADR proceedings conducted (no.)	7	6	7		20	8	13	12		33	(13)	
4.2 Cases resolved in the conduct of ADR		Cases resolved thru ADR (no.)	-	1	-		1	-	-	2		2	(1)	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
5		Data Management												
		5.1 Conduct of inventory on ageing cases												
		Inventory Conducted and updated (no.)	-	1	-		1	-	1	1		1	-	
		5.2 Maintenance of Legal Cases Information System (LECSIS)Database												
		Database maintained and updated (no.)	-	1	-		1	-	1	1		1	-	
6		Action/response to complaint-related referrals from other government agencies												
		Action documents drafted (no.)	2	2	2		6	16	35	16		67	(61)	Lot of complaint-related referrals were received by the 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	60	160	133		353	(191)	Demand driven
8		Purchase of Legal books and references												
		Books or references purchased (no.)	5	-	-		5	-	27	-		27	(22)	Additional books were purchased based on adjusted funds.
9		Chairmanship in QRT/Other Committees												
		Meetings Attended with minutes/reports submitted (no)	10	10	10		30	14	14	13		41	(11)	Additional meetings were conducted on top of the set target

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ALBINA L. PINEDA
OIC Planning and Management Division

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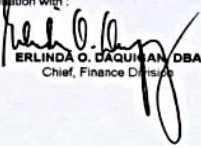
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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience															
1. Preparation of Project Proposal/Concept Paper			Project Proposal/Concept Paper prepared (no.)	-	-	-		-	-	-	1		1	(1)	Proposed Project Title :Assessment of Coastal Biodiversity Associated with Mangrove Forest of Las Piñas- Parañaque Wetland (LPPWP) and Tanza Marine Tree Park (TMTP) submitted to DENR-FASPS

Prepared by:

ALSIHA L. PINEDA
OIC Planning and Management Division
Date:

In coordination with :

ERLINDA O. DAGUMAN DBA
Chief, Finance Division
Date :

Approved by:

JACQUELINE A. CAANACAN, CESO III
Regional Executive Director - NCR
Date :



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(1)				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000													
	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
	1 Planning and Programming														
	1.1 Planning and Programming														
			Regional Budget Proposal for FY 2023 Prepared (no.)	-	1	-		1	1	-	-		1	-	
			Regional Work and Financial Plan for FY 2023 Prepared (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
			Regional Implementation Plan for FY 2023 Prepared (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
			Regional Forward Estimates Prepared (no.)	-	1	-		1	1	-	-		1	-	
			Workshops/Consultation Conducted (no.)	-	1	-		1	1	-	-		1	-	
			Workshops Attended (no.)	1	-	-		1	1	1	-		2	(1)	Additional workshop attended on top of set target
	1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	16	16	16		16	16	16	16		16	-	
	1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	14	14	14		14	14	14	14		14	-	
			Regional Accomplishment Reports Prepared (no.)	4	4	4		12	4	4	4		12	-	
			- Monthly	3	3	3		9	3	3	3		9	-	
			- Quarterly	1	1	1		3	1	1	1		3	-	
	1.4 Preparation of Regional Accomplishment Report		Annual Report Prepared and Packaged (no.)	1	-	-		1	1	-	-		1	-	
	1.5 Conduct of Full Time Delivery Unit Consultation Meetings		FDU Meetings conducted with minutes of meeting (no.)	3	3	3		9	3	3	3		9	-	
	1.6 Workshops/Assessment/ Consultation		Workshops/Assessment Consultation Conducted (no.)	1	1	1		3	1	1	1		3	-	

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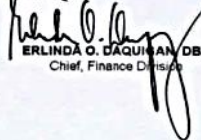
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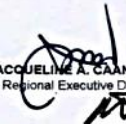
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2 Forest Management Policy														
2.1 Forestry Extension and Education														
2.1.1 Forest Products Utilization and Price Survey														
		Monthly price data of forest products from pre determined regular monitoring retail outlets gathered w/report submitted to FMB (no.)	3	3	3		9	3	3	3		9	-	
		Price Data Summary Report consolidated with monthly breakdown forwarded 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	-	
2.2 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group														
		Meetings conducted with minutes submitted (no.)	1	1	1		3	3	-	1		4	(1)	Number of meetings depend on the agreement of the technical working group.
													-	
		TWG Resolution prepared and approved (no.)	-	-	-		-	-	1	1		2	(2)	Accomplished ahead of set target with additional resolutions on top of set target

Prepared by:

ALIBINA L. PINEDA
OIC Planning and Management Division
Date:

In coordination with:

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division
Date:

Approved by:

JACQUELINE A. CAANGAN, CESO III
Regional Executive Director - NCR
Date:

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2022

Department : DENR
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X	Current Year Appropriations
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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
001 OPERATIONS														
NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000													
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000													
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000													
Permit Issuance and Monitoring of Forest and Forest Resources														
1 Forest Protection Program														
Menu 2														
2.1 Improvement of Storage Facility for apprehended and confiscated forest products		Storage facility improved (no.)	1	-	-		1	-	1	-		1	-	
Menu 4														
4.1 Undertake Capacity Building to DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation														
4.1.1 Training on Databasing, Profiling and Analysis of DENR-NCR Natural Resources Cases		Training Conducted (no.)	-	1	-		1	-	-	1		1	-	
		participants (no.)	-	25	-		25	-	-	31		31	(6)	There is excess in targeted participants due to the demand of the management to conduct training for our employees.
4.1.2 Attendance to Conferences/Convention/ Trainings/Webinars		Conferences/Convention/Training /Webinars attended (no.)	1	1	1		3	7	5	-		12	(9)	
Menu 6														
Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forest products including conveyances and other Implements														
6.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements thru proper channels		volume of apprehended undocumented forest products including NTFPs with incident report submitted to Central Office and FMB (bdfn)	-	-	2,560.47		2,560.47	739	25,479	-		26,218	(23,658)	Demand driven
		number of vehicles, equipment and other implements apprehended thru proper channels with incident report submitted to Central Office and FMB (no.)	-	-	1		1	-	-	-		-	1	Demand driven

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
6.2 Hauling of Apprehended Forest Products and Vehicles/Implements to CENR Office or any nearest Government Office		volume of apprehended undocumented forest products including NTFPs hauled to any nearest government office with incident report submitted to Central Office and FMB (bdf)	-	-	2,560.47		2,560.47	739	25,479	-		26,218	(23,658)	Demand driven
		number of apprehended vehicles, equipment and other implements hauled thru proper channels with incident report submitted to Central Office FMB (no.)	-	-	1		1	-	-	-		-		Demand driven
6.3 Immediate Administrative and Adjudication Proceedings for apprehended forest products including conveyances, tools and implements		Administrative adjudication proceedings report carried out within the prescribed period (no.)	-	-	1		1	7	6	1		14	(13)	Administrative adjudication proceedings for apprehended forest products and its implements entail a series of clarificatory conferences involving the apprehending officers and violators to ensure a comprehensive and objective decision on the matter. Hence, a case may undergo several hearings before a decision can be made.
Menu 7														
7.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
7.1.1 Maintenance of Port Integrated Clearance Office (PICO)		Monitoring Stations maintained (no.)	1	1	1		1	1	1	1		1	-	
7.1.2 Monitoring and Verification of Arrival of Forest Products		Arrival of Forest Products monitored/verified (cu.m.)												Demand driven targets
		- Lumber	20,000	20,000	20,000		60,000	61,732.20	41,944.54	55,920.30		159,597.04	(99,597)	
		Local						15,905.66	15,292.94	17,658.62		48,857.22		
		Imported						45,826.54	26,651.60	38,261.68		110,739.82		
		- Logs	250	250	250		750	97	387.760	345.86		830.62	(81)	
		Local						-	-	-		-		
		Imported						97	387.760	345.86		830.62		
		Poles (kgs.)							81,961.410	-		81,961.41		
7.1.3 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)	250	250	250		750	657	599	694		1,950	(1,200)	Demand driven targets

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
7.1.4 Coordination with other Law Enforcement Agency		Coordination with other Law Enforcement Agency conducted (no.)	3	3	3		9	3	3	3		9	-	
7.1.4 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)	2	2	2		2	2	2	2		2	-	
7.1.5 Re-scaling/Inventory of Transported Forest Products														Demand driven targets
a. Lumber		(cu.m.)	1,500	1,500	1,500		4,500	3,032	1,891	1,794		6,717.45	(2,217)	
b. Semi-finished/Finished Products		(pcs.)	350,000	358,000	358,000		1,066,000	385,055	932,358	514,929		1,832,342	(766,342)	
c. Almaciga Resin		(kilos)	12,500	12,500	12,500		37,500	131,072	112,000	119,345		362,417	(324,917)	
d. Rattan Poles		(l.m.)	25,000	30,000	30,000		85,000	169,150	56,176	105,087		330,413	(245,413)	
7.1.6 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)	50	50	50		150	59	50	82		191	(41)	Demand driven targets
7.1.7 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)	50	50	50		150	76	61	72		209	(59)	Monitoring done ahead of set schedule contributed to high accomplishment.
7.1.8 Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored with report submitted (no.)	24	27	26		77	56	32	57		145	(68)	Demand driven targets
7.1.8.1 Certificate of Registration		Monitoring conducted w/ reports submitted (no.)	18	21	20		59	39	8	24		71	(12)	
7.1.8.2 Permit to Import/Sell/Purchase		Monitoring conducted w/ reports submitted (no.)	6	6	6		18	17	24	33		74	(56)	
7.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	50	50	50		150	135	162	137		434	(284)	Demand driven targets
7.10 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit		Compliance on the terms and conditions of approved cutting, earth balling and pruning permits monitored (no.)	25	25	25		75	41	55	58		154	(79)	Demand driven targets
Menu 10														
10.1 Sustainable Implementation of the Land Forest and Biodiversity Protection System														
10.1.1 Support to Full Operationalization of Lawin System														
		Distance patrolled (km.)	282	282	282		846	307.98	234.25	361.69		903.92	(58)	
		LPPCHEA	57	57	57		171	56.79	19.71	95.45		171.95	(1)	Movement of deployment schedule.
		LMWR	186	186	186		558	202	174.96	198.52		575.15	(17)	
		NMTP	39	39	39		117	50	39.58	67.72		156.82	(40)	
		Team Patrollers provided with support (no)	3	3	3		3	3	3	3		3	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Quarterly Patrol Plan prepared and submitted to FMB (no.)	1	1	1		3	1	1	1		3	-	
10.1.2. Database Maintenance for Lawin		Database maintained (no.)	1	1	1		1	1	1	1		1	-	
Permit Issuance and Monitoring of Forest and Forest Resources														
2 Issuance of Management Arrangements														
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)														
		Permits/Registrations Issued (no.)	18	21	21		60	64	57	111		232	(172)	Demand driven
a. Lumber Dealers			6	9	9		24	3	9	12		24	-	
b. Resawmills			-	-	-		-	-	-	-		-	-	
c. Sawmills			-	-	-		-	-	-	-		-	-	
d. Veneer/Plywood			-	-	-		-	-	-	1		1	(1)	
e. Chainsaw			12	12	12		36	61	48	98		207	(171)	
- Certificate of Registration			3	3	3		9	19	16	50		85	(76)	
- Permits to Import/Sell/Purchase/Manufacture/Lend/Transfer			9	9	9		27	42	32	48		122	(95)	
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	12	18	18		48	24	42	53		119	(71)	Demand driven
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)			10	15	15		40	19	35	49		103	(63)	
b. Permits to Import Chainsaw			2	3	3		8	5	7	4		16	(8)	
2.3 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	4	6	6		16	5	7	9		21	(5)	Demand driven
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	20	30	30		80	100	140	178		418	(338)	Demand driven
OTHER ACCOMPLISHMENTS														
1. Processing and Issuance of Lumber Supply Contract		LSC Issued (no.)	-	-	-		-	17	28	36		81	(81)	
Permit Issuance and Monitoring of Land and Land Resources Use														
3 Management of Land Resource Use														
3.1 Issuance of Permits/Lease Contract to Public Land, Patrimonial Properties and Other Government Assets		Draft deeds/lease contracts reviewed with CSW and complete documents reviewed and endorsed to LMB (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
3.2 Appraisal of of Patrimonial Properties, Public Lands and Other Gov't Assets & Properties		Appraisal of of Patrimonial Properties, and other gov't assets w/ appraisal report submitted to LMB (no.)	-	3	3		6	1	2	2		5	1	1 Application with draft CSW is subject for review.
3.2 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		Compliance Monitoring Conducted (no.)	-	1	1		2	-	1	1		2	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1		Conduct of Compliance Monitoring												
		1.1 Monitoring of Wildlife Resources												
		1.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees												
		Wildlife Farm Permittees Monitored with report submitted to BMB (no.)	5	6	8		19	11	12	2		25	(6)	Request from permittees to conduct monitoring ahead of set target contributed to high accomplishment
		1.1.2 Conduct of Annual Inventory/ Monitoring of Zoos												
		Zoos Monitored (no.)	1	1	1		3	1	2	-		3	-	
		1.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)												
		CWR Holders monitored w/ report submitted (no.)	40	60	60		160	51	60	60		171	(11)	Monitoring were done ahead of set target.
		1.1.4 Monitoring of Designated Wildlife Rescue Centers												
		WRCs assessed w/ report submitted (no.)	-	1	1		2	2	-	-		2	-	
		1.1.5 Updating of Database on Wildlife Permittees												
		Database Updated (no.)	1	1	1		1	1	1	1		1	-	
2		Enforcement of Wildlife Laws, Rules and Regulations												
		2.1 Conduct of Wildlife Retrieval												
		Retrieval Operations conducted with report submitted (no.)	3	3	3		9	7	1	3		11	(2)	Demand driven
3		Support to Coastal Law Enforcement												
		3.1. Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)												
		Meetings conducted with reports submitted (no.)	1	1	1		3	1	1	-		2	1	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
4 Issuance of Wildlife Permits														
		Applications Processed/ Acted Upon/Permits Issued (no.)	88	177	180		445	365	443	607		1,415	(970)	There were lots of walk in clients that were given assistance, hence the high accomplishment.
- Certificate of Wildlife Registration (CWR)			20	48	52		120	86	95	150		331	(211)	
- Local Transport Permit (LTP)			60	105	105		270	206	255	366		827	(557)	
- Wildlife Farm Permit (WFP)			-	2	-		2	1	4	-		5	(3)	
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)			8	20	20		48	59	58	56		173	(125)	
- Wildlife Special Use Permit (WSUP)			-	1	1		2	13	31	34		78	(76)	
- Gratuitous Permit			-	1	1		2	-	-	-		-	2	Demand driven
- Clearance to Operate			-	-	1		1	-	-	1		1	-	
		CITES Import/Export Application Endorse to BMB (no.)	9	13	12		34	14	9	8		31	3	Demand driven
5 Implementation of Wildlife Resource Information Permitting System														
		Wildlife Permitting system operationalized (LTP)	1	1	1		1	-	1	1		1	-	
6 Generation/Collection of Revenues/ Fees/Dues														
		Revenues/Fees/Dues Generated/Collected (P)	1,798,000	1,798,000	1,798,000		5,394,000	935,874	1,534,377.73	1,045,808		3,516,060.62	1,877,939.38	
- Forest Management			200,000	200,000	200,000		600,000	214,456	422,419.11	380,479		1,017,354.79	(417,355)	
- Land Management			1,500,000	1,500,000	1,500,000		4,500,000	634,693	994,708.62	544,779		2,174,180.83	2,325,819	
- Protected Areas, Wildlife and Coastal Zone Mgt.			98,000	98,000	98,000		294,000	86,725	117,250.00	120,550		324,525.00	(30,525)	
7 Field Offices - Operations														
Monitoring of Forest Resources		Surveillance operation (no. of LGUs)	17	17	17		17	17	17	17		17	-	
		Environmental Protection Officers Hired	20	20	20		20	18	18	20		20	-	
Conduct of Wildlife Retrieval		Wildlife retrieval conducted (no.)	16	16	16		48	61	42	106		209	(161)	

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				1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
001	OPERATIONS														
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM														
	Operations Against Illegal Environment and Natural Resources Activities	310100100002000													
1	Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Tree Cutting		Surveillance/Investigations conducted (no.)	3	5	5		13	3	8	5		16	(3)	Demand driven
	1.1 Investigation conducted on violations to Tree Cutting, Earth-Balling and Pruning Permits Issued		Reports submitted (no.)							2	-				
2	Provision of Institutional Support in Investigation, filing of information and/or Criminal Complaints & Prosecution of Forestry Cases														
	2.1 Effective Patrolling and Surveillance of Identified Entry Points/Sites		Strategic Entry Points Monitored/Patrolled (no.)	10	10	10		10	10	10	10		10	-	
	2.2 Support to Investigation and Filing of Criminal Complaints														
	2.2.1 Conduct of Investigation		investigation conducted (no.)	-	-	1		1	1	-	-		1	-	
	2.2.2 Filing of Complaints		complaints filed (no.)	-	-	1		1	-	-	1		1	-	
	2.2.3 Support to Prosecution of Criminal Complaints		Status Report submitted (no.)	-	-	1		1	-	1	-		1	-	
3	Regulation of Wildlife Collection and Trade														
	3.1 Monitoring of Seaports and Airport														
	3.1.1 Mobilization of Wildlife Traffic Monitoring Unit (WTMU)		WTMU mobilized (no.)	1	1	1		1	1	1	1		1	-	
	3.1.2 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	437	402	439		1,278	35	Demand driven
	3.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport (NAIA)														
			Terminals Monitored (no.)	4	4	4		4	4	4	4		4	-	
			Cargo warehouse/area monitored (no.)	5	5	5		5	5	5	5		5	-	
			Monthly monitoring report submitted to BMB (no.)	3	3	3		9	3	3	3		9	-	

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3.2 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)														
		Ports Monitored (no.)	1	1	1		1	1	1	1		1	-	
		Reports submitted (no.)	3	3	3		9	3	3	3		9	-	
3.3 Coordination with other Law Enforcement Agency		Coordination with other Law Enforcement Agency conducted (no.)	3	3	3		9	3	3	3		9	-	
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	17	18	46		81	(56)	Due to increase of request for assistance of LGUs in the conduct of wildlife retrieval hence, resulting to high accomplishments
5		Deputation/Mobilization of Wildlife Enforcement Officers (WEO)												
		WEO Officers Deputized/mobilized (no.)	20	-	-		20	-	27	-		27	(7)	More LGUs have enthusiastically shown interest in the workshop, hence more representatives were sent and deputized.
		Training conducted with report submitted (no.)	-	1	-		1	-	1	-		1	-	
		WEO report submitted (no.)	3	3	3		9	3	4	9		16	(7)	Active engagement and collaboration with the City Veterinary's Office of the different LGUs of NCR in the implementation of RA 9147 led to the increase in accomplishment.
6		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	2	5	3		10	(2)	Demand driven
7		Wildlife Cases												
		7.1 Filing of Complaints												
		Complaints filed (no.)	-	-	1		1	4	-	1		5	(4)	Increased awareness and active participation of law enforcement agencies in implementing RA 9147, as well as participation of general public, contributed to the increased in filing of complaint.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
7.2 Attendance to Hearings		Hearings Attended (no.)	-	1	1		2	2	3	1		6	(4)	Some of the cases filed with the proper courts against the violators of RA 9147 are now undergoing the process of litigation, hence, the necessity of the state, thru DENR to be present in court hearings.
7.3 Monitoring/Updating of on going cases		Cases Updated (no.)	-	1	1		2	1	2	1		4	(2)	Aside from the set target, those cases which have yet to be decided are also regularly being updated.

Prepared by:


ALSINA L. PINEDA
OIC Planning and Management Division


Date:

In coordination with:


ERLINDA O. DAQUINAN-OSA
Chief, Finance Division

Date:

Approved by:


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

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2022

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(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	3102000000000000													
Protected Areas, Caves and Wetlands Development and Management Sub Program	3102010000000000													
A. LAS PIÑAS PARAÑAQUE WETLAND PARK														
1 PAMB Operationalization														
2.1 PAMB Meetings		No. of approved Minutes of the Meetings	1	1	1		3	1	2	1		4	(1)	Number of meetings are based on the agreements of the PAMB members
		No. of approved PAMB Resolution with minutes of meeting endorsed to the Secretary thru BMB	-	1	-		1	-	4	1		5	(4)	Number of resolutions are based on the agreements reached during the meeting
2 PAMO Operationalization														
2.1 Establishment of PAMO		No. of PAMO staff/JOs hired	12	12	12		12	10	10	11		11	1	Hiring process is still on going
		Monthly M&E report on programs and activities of PA endorsed to BMB (no.)	3	3	3		9	3	3	3		9	-	
2.1.1 IEC for the Protection and Promotion of LPPWP		IEC Activities/Events conducted (no.)	1	1	1		3	1	3	2		6	(3)	No. of IEC is based on the needs as well as request from organization.
2.1.2 Co-organized Conference - Wetland Link International		Co-organized Conference Wetland Link International (no.)	-	-	1		1	-	-	1		1	-	
2.1.3 Promotional materials produced		Promotional materials produced (no.)	-	-	1		1	-	-	1		1	-	
2.2 DNA Barcoding		DNA Barcoding conducted (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
2.3 InformationSystem Database Development (LPPWP Database System)														
2.3.1 Information System Development		System developed (no.)	-	1	-		1	-	-	-		-	1	All documents (quotations, TOR, PR) already prepared and submitted for approval. Once approved, a meeting will be set to meet the consultant.
2.3.2 Data population		System populated (no.)	-	-	1		1	-	-	-		-	1	
2.3.3 Information System Implementatio (Launching)		System implemented (no.)	-	-	-		-	-	-	-		-	-	
2.4 Procurement of Equipment		Equipment Procured	-	-	-		-	-	-	-		-		
		Projector for Auditorium, complete with installation (set)	-	-	1		1	-	-	-		-	1	
		Outdoor LED TV complete with installation (no.)	-	-	1		1	-	-	-		-	1	
		RTK (no.)	-	-	1		1	-	-	1		1	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3		Biodiversity Assessment and Monitoring System (BAMS)												
		BAMS conducted w/ BAMS report & biophysical resource profile updated endorsed to BMR (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
		3.1 Conduct of Tree Inventory and Tagging												
		Tree inventory and tagging conducted (no.)	1	1	1		3	1	1	1		3	-	
		3.2 Procurement of Equipment												
		Equipment Procured												
		Spotting Scope with Tripod (no.)	-	-	2		2	-	-	2		2	-	
		Digital Camera with zoom lens and tripod (no.)	-	-	1		1	-	-	1		1	-	
		Binoculars (no.)	-	-	2		2	-	-	2		2	-	
4		Maintenance and Improvement of LPPWP Ecotourism facilities/equipment/areas												
		4.1 Maintenance of Ecotourism Facilities												
		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 200 meter in length (no.)	1	1	1		1	1	1	1		1	-	
		Bird Hide maintained (no.)	2	2	2		2	2	2	2		2		
		Roadside landscape maintained (km)	1	1	1		1	1	1	1		1	-	
		Bambusetum maintained	1	1	1		1	1	1	1		1	-	
		4.2 Installation of Solar Panel												
		Solar Panel Installed (set)	-	-	1		1	-	-	-		-	1	Activities were subject for modification for the electricity installation. A memorandum regarding budget modification was already approved Adjustments were already made.
		4.3 Landscapping												
		Area Landscapped (approx. sq.m.)	-	-	3,000		3,000	-	-	-		-	3,000	
5		PA Habitat Protection												
		5.1 Biodiversity Monitoring System (BMS)												
		BMS Conducted with report submitted to BMR (no.)	-	1	-		1	-	1	-		1	-	
		5.2 Habitat Maintenance and Protection												
		Beach forest maintained and protected (clean-ups and replanting) (ha)	20	20	20		20	20	20	20		20	-	
		Mangrove area maintained and protected (clean-ups and replacement planting) (ha)	36	36	36		36	36	36	36		36	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Saltmarsh rehabilitation (clean-ups, removal of vascular tree species and reintroduction of halcyons) (ha)	1	1	1		1	1	1	1		1	-	
		Soil Quality Monitoring conducted (LPPWP) (no.)	-	-	1		1	-	-	1		1	-	
		AWC conducted with report submitted to BMR (no.)	1	-	-		1	1	-	-		1	-	
		Bird monitoring conducted in migratory bird sites (no.)	-	1	1		2	-	1	1		2	-	
		Bird Tagging conducted (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
5.3	Procurement of Equipment	Equipment Procured												
		Watercraft (motorboat) (no.)	-	-	1		1	-	-	1		1	-	
		Motorcycle (no.)	-	-	2		2	-	-	2		2	-	
		CCTV (Surveillance System)(no.)	-	-	1		1	-	-	-		-	1	
6	Project Management and Supervision													
B.	CAVE MANAGEMENT													
1	Cave Management													
	1.1 Cave Management Implementation	Regional Cave Committee (RCC) meetings conducted (no.)	1	1	1		3	1	1	1		3	-	
		Plan Approved (no.)	-	2	-		2	-	2	-		2	-	
		Communication Plan												
		Safety Management Plan												
		No. of Resolutions	-	1	-		1	-	3	-		3	(2)	Number of resolutions are based on the agreements reached during the meeting
	1.2 Monitoring and Evaluation	Cave Monitored, Maintained and Protected with report submitted (no.)	1	1	1		1	1	1	1		1	-	
		Report submitted (no.)	3	3	3		9	3	3	3		9	-	
		Cave Conservation IEC Events Conducted (no.)	-	2	-		2	-	3	2		5	(3)	No. of IEC is based on the needs as well as request from organization.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2 Urban Biodiversity Conservation														
2.1 Profiling and Assessment of Sites		No. of Green spaces/parks profiled and assessed with report endorsed to BMB	1	1	1		3	1	1	1		3	-	
		IEC Events on Urban Biodiversity Conservation conducted (no.)	-	1	1		2	1	-	1		2	-	
2.2 Heritage Tree Program														
		Heritage Tree Proclaimed (no.)	-	1	1		2	-	1	2		3	(1)	Additional heritage tree was proclaimed on top of set target.
		Heritage Tree Rehabilitated (no.)	-	1	1		2	-	2	-		2	-	
		Assessment of the nominated trees in the previous years (2020 & 2021) (no.)	2	2	2		6	7	13	3		23	(17)	The number of heritage trees that can be assessed depends on the recommendation of the LGU

Prepared by:


ALBINA L. PINEDA
OIC Planning and Management Division

Date:

In coordination with:


ERLINDA O. DAQUINAN DBA
Chief, Finance Division

Date:

Approved by:


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

Date:

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Particulars (1)	UACS	Performance Indicator/s (2)	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
A.03.d.3 Management of Coastal and Marine Resources/Areas	310203000000000													
Management of Coastal and Marine Resources/Areas	310203100001000													
1 Capacity Building (BAMS-Physical Assessment of Coastal Resources; Wetland Profiling/Assessment; Beach Profiling; Bird Identification and Monitoring Techniques;		No. of trainings conducted with report submitted	-	-	1		1	-	-	1		1	-	
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)														
3.1 Conduct of Regular Special Events related to coastal (Month of the Ocean, ICC, World Wetlands Day, World Migratory Birds Day, World Wildlife Day/)		No. of Special Events conducted with reports submitted	1	2	2		5	1	4	2		7	(2)	Additional events are being conducted on top of set target.
4 Technical Assistance														
4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Paranaque & Navotas)		No. of LGUs Provided with technical assistance	-	-	1		1	-	-	5		5	(4)	Coastal Cities: Navotas, Manila, Pasay, Las Piñas & Parañaque. The number of cities to be assisted is based on the newly releases BMB Technical Bulletin No. 2022-02 (Guide in Mainstreaming the Integrated Coastal Management (ICM) Approach to the Local Government Units' Comprehensive Land Use Plan (CLUP).
4.2 TA to LGUs on coastal and marine related concerns (Maintenance and Protection of Navotas Tanza Marine Tree Park of Navotas and Dampalit, Malabon)		Area maintained and protected (no.)	2	2	2		2	2	2	2		2	-	
5 Hiring of Coastal Extension Officer		CEO hired (no.)	1	1	1		1	1	1	1		1	-	
6 Program Monitoring and Evaluation		Quarterly monitoring activities conducted with report submitted (no.)	1	1	1		3	1	1	1		3	-	

Prepared by:


ALSINA L. PINEDA
OIC Planning and Management Division

Date:

In coordination with:


ERLINDA O. DAQUINAN, DBA
Chief, Finance Division

Date:

Approved by:


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

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION
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BAR No. 1

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Land Management Sub-Program	31020400000000													
Land Survey, Disposition and Records Management	310204100001000													
Land Survey, Disposition and Records Management														
1 Land Disposition/Distribution														
1.1 Issuance of Residential Free Patents (RFPA)		Patents approved and transmitted to ROD within 10 working days												
		(no.)	15	30	60		105	-	38	74		112	(7)	
		(sq.m.)							2,573.00	5,807.41		8,380.41	(8,380)	Compliance of lacking requirements by applicants caused the increase of approved patents.
		Prio Years (no.)	10	15	30		55	7	12	16		35	20	
		(sq.m.)						399	812	1,375		2,585.75	(2,586)	
1.2 Lot Survey														
1.2.1 Lot Survey and Approval		Lots Surveyed & approved (no.)	50	100	100		250	66	86	104		256	(6)	Demand driven
		(sq.m.)						5,303	4,240	4,988		14,531	(14,531)	
1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)														
		Patents Issued (no.)	20	30	30		80	11	14	47		72	8	Demand driven
		(sq.m.)						831	1,307	10,098		12,236	(12,236)	
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.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter.
1.4.2 Issuance of Special Patents														
		CSW for issuance of special patents prepared (no.)	-	1	1		2	-	2	-		2	-	
		Draft special patent/other instrument prepared with complete documents and endorsed to LMB (no.)	-	1	1		2	-	2	-		2	-	
1.4.3 Assesment of Public Schools for Titling		School assessed with CSW submitted to LMB (no.)	-	4	3		7	-	-	6		6	1	Preparation of investigation reports and CSW for other school sites is on going.

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(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2		Rapid Land Tenure Appraisal (RLTA)												
		2.1 Strengthening Partnership with LGU on public titling (Malabon)												
		Resolution/MOA/MOPA forged with LGU (no.)	-	-	1		1	-	-	-		-	1	On going coordination
		2.2 Cascading (Pateros)												
		City capacitated (no.)	-	-	1		1	-	1	-		1	-	
		2.3 Preparation of Consolidated Cadastral Map (CCM) Makati City (East Rembo, West Rembo, Comembo, Pembo, Dasmariñas, Urdaneta)												
		CCM per barangay prepared (no.)	-	6	10		16		5	-		5	11	As per assessment out of the 16 reported CCM prepared only 5 barangays has patentable lots, hence the corrected figure.
		2.4 Preparation of Final/Complete Land Tenure Profile (LTP)												
		land tenure profile prepared (no.)	-	6	10		16	-	5	-		5	11	As per assessment out of the 16 reported LTP prepared only 5 barangays has patentable lots, hence the corrected figure.
		2.5 Monitoring and Evaluation												
		2.6 Project Monitoring and Supervision												
3		Resolution of Land Disputes/Cases												
		3.1 Investigation of land Claims and Conflict Cases												
		Claims and Conflict cases investigated (no.)	1	1	2		4	2	1	2		5	(1)	Demand driven
		3.2 Resolution of Land Claims and Conflict Cases												
		Cases Resolved/Decided by the Region (no.)	10	15	15		40	6	15	13		34	6	Demand driven
		3.3 Resolution of Alternative Dispute Resolution for Claims and Conflicts												
		ADR Proceeding conducted with report submitted (no.)	-	2	2		4	-	1	3		4	-	
		Land Cases resolved amicably (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter.
		3.4 Maintenance of GAD Database												
		GAD database updated (no.)	1	1	1		1	1	1	1		1	-	

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(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
4		Inspection, Verification and Approval of All Types of Survey Projects (IVAS)												
		4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)												
		Approved Survey Plans through LAMS (no.)	100	150	200		450	320	526	452		1,298	(848)	Demand driven
		(lots)					-	1,471	2,647	3,368		7,486	(7,486)	
		(has.)					-	81	39.64	353		474.47	(474)	
5		Land Record Management												
		5.1 Land Records Maintenance												
		Regional LAMS database maintained (no.)	1	1	1		1	1	1	1		1	-	
		5.2 Digital Cadastral Database (DCDB) Cleansing for survey records (Pasig)												
		Datasets of city/municipality from LAMS verified and corrected (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter.

Prepared by:


VALINA L. PINEDA
OIC Planning and Management Division

Date:

In coordination with:


ERLINDA O. DAQUINAN-DBA
Chief, Finance Division

Date:

Approved by:


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

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Forest Development and Watershed Development	310205000000000													
1 National Greening Program (Urban Greening Master Plan)														
1.1 Maintenance & Protection 2nd Yr. (FY 2021 Bamboo Plantation)		Area maintained and protected (has.)	19	19	19		19	19.67	19.67	19.67		19.67		
		% Survival	85	85	85		85	89	100	85		100		
1.2 Hiring of DENR Extension Officers		DENR Extension Officers hired (no.)	1	1	1		1	1	1	1		1	-	
1.3 Seedling Production														
1.3.1 Mechanized and Modernized Forest Nursery (MMFN)		Seedlings produced (no.)	-	-	-		-	-	264,019	175,450		439,469		
		Forest Trees	-	-	-		-	-	36,671	10,261		46,932		
		Vegetables	-	-	-		-	-	227,348	165,189		392,537		
		Planting Materials Disposed from produced (no.)	-	-	-		-	-	250,791	131,183		381,974		
		Forest Trees	-	-	-		-	-	48,238	12,897		61,135		
		Vegetables	-	-	-		-	-	202,553	118,286		320,839		
1.3.1 Clonal Nurseries		Quality Planting Materials Produced (no.)	2,000	6,000	8,000		16,000	3,504	9,109	8,830		21,443	(5,443)	High accomplishment is due to demand of planting materials/stocks for various tree growing activities this rainy season.
		Quality Planting Materials Disposed from produced (no.)	-	6,000	10,000		16,000	1,861	4,239	9,994		16,094	(94)	Demand driven
1.3.2 Other Nurseries		Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000		45,000	17,390	15,808	17,542		50,740	(5,740)	High accomplishment is due to demand of planting materials/stocks for various tree growing activities this rainy season.
		Planting Materials Disposed from produced/ replacement (no.)	10,000	15,000	15,000		40,000	46,178	39,216	86,517		171,911	(131,911)	Demand driven

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1.4 Nursery Operations and Maintenance														
		Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1		1	1	1	1		1	-	
		Forest Nursery Maintained (no.)	2	2	2		2	2	2	2		2	-	
		Clonal Nursery maintained (no.)	1	1	1		1	1	1	1		1	-	
1.5 Technical assistance in Enhancement and Development of parks and other greenspaces														
1.5.1 Monitoring of Urban Parks		Urban Forest Parks monitored (no.)	11	12	12		35	11	13	13		37	(2)	Monitoring done ahead of set target
1.5.2 Identification of Public Urban Parks as recommendation for possible proclamation as permanent parks by LGU		Site Identified (no.)	2	2	2		6	2	3	2		7	(1)	Number of identified sites/parks are based on the endorsement of the barangay/LGU.
1.5.3 Tree management Program (Tree surgery & other Silvicultural Treatment)		Ailing Trees Treated (no.)	10	15	-		25	16	12	-		28	(3)	Increased in the number of identified ailing trees in the area that needs treatment contributed to high accomplishment.
1.6 Procurement of Equipment		Laptop procured (no.)	-	2	-		2	-	2	-		2	-	
1.7 Riverbank Stabilization														
		Area assessed (no.)	20	20	20		60	36	19	20		75	(15)	Assessment activities were maximized resulting to high accomplishment.
		Riverbank enhanced (no.)	-	-	15		15	-	9	31		40	(25)	Activity done ahead of set target
1.8 Project Monitoring Supervision														

Prepared by:

ALBINA L. PINEDA
OIC Planning and Management Division

Date:

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ERLINDA O. DAQUIMAN DBA
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JACQUELINE A. CAANCAN, CESO III
Regional Executive Director - NCR

Date:

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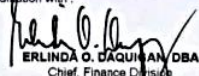
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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000													
1 Watershed Rehabilitation and Management														
1.1 Operationalization/Maintenance of Watershed Instrument		Watershed Instrument Operationalized/Maintained (no.)	1	1	1		1	1	1	1		1	-	
		Database access subscription procured and installed (no.)	1	1	1		1	1	1	1		1	-	
1.2. Conduct & Participation to Environmental Events (Arbor Day and World Water Day)		Environmental Event conducted (no.)	1	-	1		2	1	1	1		3	(1)	
2 Sustainable Operations of River Basin Coordinating Office (RBCO)														
2.1 Greenspace/ River System Assessment and Urban Biodiversity Monitoring		Greenspace/River Sytem Assessment & UB Monitoring conducted w/ report submitted (no.)	-	2	-		2	-	2	-		2	-	
La Mesa Watershed Reservation			-	1	-		1	-	1	-		1	-	
Lower Marikina Watershed (Pasig-Marikina River System)			-	1	-		1	-	1	-		1	-	
2.2 River Tributary/ies Enrichment (Support to BBBTF)		River Tributary/ies enriched/planted (no.)	-	-	2		2	-	-	2		2	-	
2.3 Participation/Conduct to RB water-related activities		Report Submitted (no.)	-	1	-		1	-	1	-		1	-	
2.4 Conduct of IEC Activity/ies		IEC activity conducted (no.)	-	-	1		1	-	-	1		1	-	
3 Water Resource Utilization														
(There is moratorium in the acceptance of Water Permit Application in NCR)														
3.1 Conduct of continuing Inventory of water users		water users inventoried with report according to required format (no.)	60	60	50		170	60	60	85		205	(35)	There were additional water users inventoried aside from set target.
3.2 Conduct of inventory of water sources		water sources inventoried (no.)	30	30	25		85	59	30	32		121	(36)	Upon ground validation those deepwell presently operational is also considered as water sources, thus additional accomplishment.
3.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	1	1	1		1	1	1	1		1	-	
3.4 Maintenance and Updating of database for water users		database maintained and updated (no.)	1	1	1		1	1	1	1		1	-	

Prepared by:


ALINA L. PINEDA
OIC Planning and Management Division


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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Development, Updating and Implementation of Operational Plan for the Manila Bay Coastal Strategy (OPMBS) Pursuant to SC Decision														
I CLEANUP AND WATER QUALITY IMPROVEMENT														
1.1 Monitoring of MBCO issued trash boats to LGUs and NGAs		Coordination with LGUs/NGAs conducted with report submitted (no.)	10	10	10		30	10	26	-		36	(6)	Good coordination with the LGUs contributed to the high accomplishment.
		Inspection of trash boat conducted with report submitted (no)	12	12	12		12	12	12	12		12	-	
1.2 Conduct of Consultation/coordination meetings with LGUs/barangays relative to the implementation of the Manila Bay rehabilitation Program		coordination/consultation meetings conducted with report submitted(no.)	48	48	48		144	64	71	24		159	(15)	Good coordination with the LGUs contributed to the high accomplishment.
		Barangays coordinated/consulted (no.)	191	191	191		573	405	336	334		1,075	(502)	
1.3. Conduct/support to cleanup activities (esteros, creeks and bay area)		cleanup activities conducted/supported with report submitted (no.)	99	99	99		297	40	240	219		499	(202)	Increased in the cleanup activities covered the special cleanup operations on water hyacinths
		paddle boats procured (no.)	-	-	20		20	-	-	20		20	-	
1.4 Conduct of Monitoring and Patrolling of waterways														
1.4.1 Conduct of ground monitoring/foot patrolling by River Protection Officers		rivers, waterways monitored/patrolled (no.)	279	279	279		279	216	279	309		309	(30)	
1.4.2 Conduct of mobile roving monitoring/surveillance		river system monitored with report submitted (no.)	-	-	3		3	-	-	-		-	3	For finalization and enhancement of the System to be used for the monitoring of river system
		LGUs coordinated with report submitted (no.)	-	-	17		17	-	-	17		17	-	
		real-time monitoring/surveillance report generated (no.)			3		3			-		-	3	For finalization and enhancement of the System to be used for the monitoring of river system
		roving/patrol van procured (no.)	-	4	-		4	-	4	-		4	-	
		Technical and Scientific Equipment monitoring/surveillance equipment procured (lot.)	-	1	-		1	-	-	1		1	-	
		Technical and Scientific Equipment maintained (lot.)	1	1	1		1	1	1	1		1	-	

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(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
1.5 Establishment and Operationalization of Manila Bay-NCR Command Center for the real time monitoring of activities														
1.5.1 Conduct of baselining, processing and assessment for Manila Bay database		Command Center established and operationalized (no.)	-	-	1		1	-	-	1		1	-	
		quick response team mobilized (no.)	5	5	5		5	-	5	5		5	-	
		real-time monitoring/surveillance report processed/responded (no.)	-	-	3		3	-	-	-		-	3	Activities will be done once the real time monitoring system is operationalized.
		GIS/Thematic maps generated (no.)	-	-	3		3	-	-	-		-	3	
		Information and Communication, Technology Equipment (network, monitoring and GIS) procured (lot.)	-	-	1		1	-	-	1		1	-	
		Furniture and fixture procured (lot.)	-	-	1		1	-	-	1		1	-	
		Office Equipment procured (lot.)	-	-	1		1	-	-	1		1	-	
1.6. Application of technologies/engineering interventions														
- fabrication/installation of trash traps, trash booms, trash nets, and other solid waste interceptor (tributaries and water outfalls)		trash traps, trash nets and other solid waste interceptor fabricated/installed (no.)	-	-	6		6	-	-	-		-	6	Subject for re-bidding due to non submission of bidding docs from the suppliers
1.7 Monitoring and evaluation on the effectiveness of the environmental interventions to determine suitability and effectiveness in domestic wastewater pollution (tributaries and water outfalls)		monitoring and assessment with report submitted (no.)	1	1	1		3	1	1	1		3	-	
1.8 Hiring and deployment of Estero Ranges														
		Estero Rangers hired (no.)	1,422	1,422	1,422		1,422	1,363	1,389	1,415		1,415	7	
		no. of barangays along waterways covered (no.)	711	711	711		711	711	788	812		812	(101)	
		Coordination and monitoring conducted with report submitted (no.)	12	12	12		36	12	12	12		36	-	
		documentary requirements processed (no.)	1,422	1,422	1,422		1,422	1,363	1,393	1,415		1,415	7	
II RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS														
2.1 Conduct of coordination with concerned LGUs, Barangays and other offices		coordination with LGUs, barangays and other offices conducted with report submitted (no.)	10	11	11		32	8	14	33		55	(23)	Good coordination and networking with the LGUs contributed to the high accomplishment.
2.2 Conduct of Easement Delineation												-		
2.2.1 Conduct of Pre-survey Activities		research of titles/plans/lot data computation conducted (no)	-	-	4,200		4,200	-	1,144	3,933		5,077	(877)	
		data processed/encoded (no)	1,050	1,050	1,050		3,150	1,119	3,293	412		4,824	(1,674)	

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(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
		length of river processed/encoded (km)	-	-	-		-	-	11.00	22.61		33.61	(34)	
		drone and ground survey conducted (no.)	2	4	4		10	2	4	15		21	(11)	
		length of river surveyed (km)	-	-	-		-	4.36	4.21	50.97		59.54	(59.54)	
		2.2.2. Conduct of Post-survey and data processing												
		data encoded/processed/analyzed per river surveyed (no. of river)	2	4	5		11	8	4	6		18	(7)	
		maps prepared (no. of map sheets)	52	53	53		158	60	79	51		190	(32)	
		legal easement of river demarcated (no)	-	15	15		30	1	14	15		30	-	
III		PROTECTION AND SUSTAINMENT												
		3.1. Rehabilitation of Waterways/Streambanks/Riverbanks												
		3.1.1 Conduct of coordination meetings with LGUs/barangays and other stakeholders												
		LGUs coordinated with report submitted (no.)	8	9	-		17	9	8	2		19	(2)	
		sites (streambanks/riverbanks) assessed for greening design with report submitted (no.)	8	9	-		17	9	12	1		22	(5)	
		3.1.2 Preparation and Implementation of greening enhancement design												
		greening enhancement design prepared, approved and implemented (no.)	-	-	4		4	-	-	-		-	4	With winning contractor, awaiting submission of required documents prior proceeding to the implementation of activity.
		3.1.3 Institutional Partnership of LGUs and other stakeholders in the protection and maintenance of waterways/streambanks												
		MOA signed with LGUs/stakeholders (no.)	-	-	-		-	-	-	20		20	(20)	MOA signing to 20 paddle boat recipients to aid in the maintenance and protection of waterways.
		monitoring conducted with report submitted (no.)	4	4	4		4	4	4	4		4	-	
		3.1.4 Rehabilitation of river banks/ISF cleared/recovered easement thru tree planting activities (bamboo and other suitable species)												
		tree planting activities (bamboo and other suitable species) conducted with report submitted (no.)	-	2	2		4	-	2	4		6	(2)	
		3.2 Ensuring Sustainability through Effective Communication , Education and Public Awareness (CEPA) Activities												
		3.2.1. Conduct of Communication, Education and Public Awareness (CEPA) Activities												
		CEPA activities (lecture, webinar, Forum, public information and media relations (e.g. press conference/ tv/radio/ print media appearances, photo releases, etc.) conducted with report submitted (no.)	72	75	75		222	116	85	136		337	(115)	High accomplishments contributed the increased in media posting and media interview during the celebration of environmental events.
		CEPA materials on Manila Bay designed and produced (no)	-	1	1		2	-	-	1		1	1	Designed IEC materials for approval
		technical and popular materials on Manila Bay disseminated with report submitted (no.)	-	-	100		100	-	-	-		-	100	

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3.2.2 Updating of Communication Plan integrating Social and Behavioral Change		Social and Behavioral Change Communication Module Prepared (no.)	-	-	1		1	-	-	-		-	1	For scheduling on the conduct of updating on Communication Plan integrating SBCC
3.2.3 Engagement of various sectors as environmental advocate partner		Manila Bay Ambassadors trained and deputized (no.)	-	-	20		20	-	-	50		50	(30)	Accomplished ahead of set target.
3.2.4 Conduct/Support to Environmental Events		Environmental Events conducted/ supported with report submitted (no.)	2	2	1		5	2	2	1		5	-	
3.3 Ensuring Sustainability through Provision of Awards/Incentives/recognition to stakeholders (Gawad Taga-Ilog)		LGUs/Barangays/Stakeholders provided with awards/incentives/recognition (no.)	4	-	-		4	5	-	-		5	(1)	5 LGUs were awarded/provided with incentives/recognition, the Cities of Pasay and Makati had the same nomination which was recognized as the 1st prize awardee. 4th prize - Las Piñas City 3rd Prize - Valenzuela City 2nd Prize - Pasig City 1st Prize - Pasay City and Makati City Grand Champion - City of Manila
IV PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT														
4.1. Monitoring and assessment of implementation of the OPMBCS thru the Area-Based Management Plans for the three Major River System (MANATUTI, PAMARISAN and MUNTIPARLASPIZAP) and convening of Site Coordinating Committee meeting		quarterly assessment conducted with report submitted (no)	3	3	3		9	3	3	3		9	-	
		Site Coordinating Committee convened (no.)	-	1	-		1	-	1	-		1	-	
V SPECIAL PROJECT : BIO AND PHYTO REMEDIATION IN BASECO (DEVELOPMENT AND PROTECTION OF MANGROVE AREA)														
5.1 Coordination with the concerned LGUs/NGAs and other stakeholders on the implementation of activities in BASECO		Coordination with the concerned LGUs/NGAs and other stakeholders conducted with report submitted	3	3	3		9	3	3	3		9	-	
5.2. Maintenance and protection of Phyto/bio remediation Technologies		Planting activities and mainenance conducted with report submitted (no.)	1	1	1		3	10	14	17		41	(38)	Tree planting activities increased due to requests from various offices.
5.3 Maintenance and protection of boardwalk/view deck		boardwalk/view deck maintained and protected with report submitted (meters)	289	289	289		289	289	289	289		289	-	

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VI PROJECT MANAGEMENT AND SUPERVISION														
6.1 Operationalization and maintenance of Manila Bay Offices (MBSMO Office and Manila Bay Operations Center)		Manila Bay Offices operationalized and maintained (no.)	2	2	2		2	2	2	2		2	-	
6.2 Conduct of Monitoring, evaluation and Assessment of implementation of Manila Bay Activities and Projects														
		Monitoring, evaluation and assessment on the implementation of Manila Bay Activities and Projects conducted with report submitted (no)	1	1	1		3	1	1	1		3	-	
		Work and Financial Plan prepared (no.)	-	-	-		-	-	-	-		-	-	
		Forward Estimates prepared (no.)	1	-	-		1	1	-	-		1	-	

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ALBINA L. PINEDA
OIC Planning and Management Division


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(1)	(2)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
OO3	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000													
	Environmental and Natural Resources Resiliency Program	3203000000000000													
	Natural Resources Assessment	320300100001000													
1	Conduct of Study on Carbon Sequestration		Carbon Sequestration study conducted with report submitted (no.)	-	-	-		-	-	-	1		1	(1)	Accomplished ahead of set target
2	Support to the Implementation of the Climate Resilient and Localized Urban Greening Plan (CRLUGP)														
	21.1 Adoption of Climate Resilient and Localized Urban Greening Plan (CRLUGP) Malabon City and Navotas City		MOA/RESOLUTION endorsed (no.)	-	2	-		2	-	2	-		2	-	
	2.2 Support for the LGU CRLUGPs implementation		Technical assistance provided (no.)	-	-	1		1	-	-	1		1	-	
	Plan implementation monitored (no.)			2	2	2		2	2	2	1		2	-	
3	Lower Marikina Watershed Characterization and Vulnerability Assessment														
	3.1 Planning and conduct of coordination/ consultation meetings with the LGUs/barangays and other stakeholders		Coordination/consultation meetings conducted with report submitted (no.)	-	1	1		2	-	1	1		2	-	
	3.2 Watershed Characterization and Vulnerability Assessment		Watershed Characterized with Vulnerability Assessment Report submitted (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter
4	Preparation of Climate Resilient and Localized Urban Greening Plan (CRLUGP) - Pasig		Climate Resilient Plan prepared (no.)	-	-	-		-	-	-	-		-	-	Target is set on the 4th quarter

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