

JAN 14 2022

# **MEMORANDUM**

FOR

THE OIC DIRECTOR

POLICY AND PLANNING SERVICE

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 4<sup>th</sup> Quarter of CY 2021.

For information and consideration.

JACQUELINE A. CAANCAN, CESO III

DENR. NATIONAL CAPITAL REGION

MFM20220114 - 0441

Department : DENR

Agency : National Capital Region

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

Property				Phy	sical Accomplishme	nts			1						
Mathematical Procession   1		Particulars		1st Quarter	2nd Quarter		4th Quarter	TOTAL	1st Quarter				TOTAL	Variance	Remarks
Control Management and Separation   Control Management   Control Manag		(1)	mulcator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Control Management and Separation   Control Management   Control Manag															
Course Management and Experision	A.01	General Administration and Support Services													
Course Management and Experision															
1   Preconst Management	A.01.a	General Management and Supervision													
1   Preconst Management	1	General Management and Supervision													
Apportment Prepared (no.) 5	H	General Management and Supervision													
Appartment Prognomic Internal Decision of the Personal Conference (Co.)		1.1 Personnel Management													
Appartment Prognomic Internal Decision of the Personal Conference (Co.)															
DEMP Personal information System			Appointments Prepared/Issued (no.)	5	5	5	5	20	0	12	19	-	31	(11)	contributed to the high
DEMP Personal information System									4						
(PPS) Marvander (passed (no.) 100 100 100 100 400 128 188 255 337 909 (309) Demand driven 100 100 100 100 100 100 128 188 255 337 909 (309) Demand driven 100 100 100 100 100 100 100 128 188 255 337 909 (309) Demand driven 100 100 100 100 100 100 100 128 188 255 337 909 (309) Demand driven 100 100 100 100 100 100 100 100 100 10			Plantilla Prepared (no.)	1	1	1	1	1	1	1	1	1	1	_	
Personne Records (281 File)			DENR Personnel Information System (DPIS) Maintained/ Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
Personne Records (281 File)															
Himma Resource Statistics Report   1,042   1			Payrolls Prepared (no.)	100	100	100	100	400	128	189	255	337	909	(509)	Demand driven
Himma Resource Statistics Report   1,042   1	-		Personnel Records (201 File)												
Service Records Updated (no.)   25   25   25   25   25   25   25   100   111   221   69   53   454   (354)   Demand driven				1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	-	
Duly Time Recode Printed and Issued (no.)   900   900   900   900   900   3,600   2,010   2,010   2,010   2,010   8,040   (4,440)   DTRs of CoS were included   Requirer Employees   900				3	3	3	3	12	3	3	3	3	12	-	
Duly Time Recode Printed and Issued (no.)   900   900   900   900   900   3,600   2,010   2,010   2,010   2,010   8,040   (4,440)   DTRs of CoS were included   Requirer Employees   900															
Regular Employees   900   90			Service Records Updated/Issued (no.)	25	25	25	25	100	111	221	69	53	454	(354)	Demand driven
Regular Employees   900   900   900   3,600   900   900   3,600   -				900	900	900	900	3,600	2,010	2,010	2,010	2,010	8,040	(4,440)	DTRs of CoS were included
Contractual Employees			` ,												
Leave Application Processed (no.)   100   150   150   500   192   115   283   396   986   (486)   Demand driven			Regular Employees	900	900	900	900	3,600							
Leave Credits Updated (nc.)  288  288  288  288  288  288  288  2			Contractual Employees						1,110	1,110	1,110	1,110	4,440	(4,440)	
Leave Credits Updated (nc.)  288  288  288  288  288  288  288  2				400	100	450	450	500	400	445	000	200	000	(400)	D
Clearances Processed (no.)			Leave Application Processed (no.)	100	100	150	150	500	192	115	283	390	986	(480)	Demand driven
Retirement/Terminal Applications   1			Leave Credits Updated (no.)	288	288	288	288	288	288	288	288	279	279	9	
Retirement/Terminal Applications   1	<u> </u>		Clearances Processed (no.)	4	4			_	7		0	•	47	(4.5)	Domand drives
Processed (no.)			Clearances Processed (10.)	1	1	-	-	2	1	б	2		17	(15)	Demand driver
Meetings conducted (no.) 1 1 1 1 1 - 1 1 1 1 1			Retirement/Terminal Applications Processed (no.)	1	1	-	-	2	3	4	3	-	10	(8)	Demand driven
Meetings conducted (no.) 1 1 1 1 1 - 1 1 1 1 1	$\vdash$		CALN Deviewed (no.)	200				200	200				200		
SALN Submission Compiled (no.) 1 1 1 2 1 1 1 2 2 - DENR Central Office 1 1 1 1 - 1 1 1 1 1 1 1 1 1 1 1 - 1			SALIN Reviewed (no.)	∠ŏŏ	-	-	-	288	∠88	-	-	-	∠88		
SALN Submission Compiled (no.) 1 1 1 2 1 1 1 2 2 - DENR Central Office 1 1 1 1 - 1 1 1 1 1 1 1 1 1 1 1 - 1			Meetings conducted (no.)	1	_	-	-	1	1	_	-	-	1	-	
DENR Central Office															
Oversight Agency (Ombudsman) - 1 1 - 1 - 1 1 - 1 1 1 1 1				1	1					1					
					-								· ·		
IPCR Submission Monitored (no.)   288 - 288 - 576   288 - 288 - 576   -	<u> </u>		Oversight Agency (Ombudsman)	-	1	-	-	1	-	1	-	-	1	-	
1 51 500 100 200 -	$\vdash$		IPCR Submission Monitored (no.)	288	_	288	_	576	288	_	288		576	_	
			2.1 542556	200		250		570	200	-	200		310		

Department : DENR

Agency : National Capital Region

Operating Unit

Organization Code (UACS) :

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

Post to				Physical Target		,		Ph	ysical Accomplishme	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	illuicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	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	1	1	1	5	2	-	3	-	5	-	
Trocurom Train (VIII)	r repared and edemined (ne.)												
	Annual Procurement Plan Prepared and												
Procurement Plan (APP) for Non-CSE	Submitted to GPPB and Central Office												
Jpdated APP FY 2020 for 2nd Semester - January 31, 2021	(no.)	1	-	-	-	1	1	-	-	-	1	-	
Final APP FY 2021 - January 31, 2021	(no.)	1	-	-	-	1	1	-	-	-	1	-	
Jpdated APP FY 2021 for 1st Semester - July 14, 2021	(no.)	-	-	1	-	1	-	-	1	-	1	-	
Jpdated APP FY 2021 for 2nd Semester - January 14,	(no.)			_	-	_	-	-	-	1	1	(1)	
022	(110.)	_	_					_	_	'	'	(1)	
	Prepared and Submitted to Central			<del> </del>		<del>                                     </del>					1		1
ndicative APP 2022 - September 30, 2021	Office Prepared and Posted to	-	-	1	-	1	-	-	1	-	1	-	
	Transparency Seal Page (no.)			<del>                                     </del>		<del>                                     </del>							-
inal APP 2022 - January 31, 2022				<del> </del>							+		+
2022 - Junium y 01, 2022				<del> </del>									
				1		†							There was an advisory f
reparation and Submission of Regional Annual	Annual Procurement Plan Prepared and	_	_	-	1	1	_	_	1	-	1	-	DBM that the deadline of
rocurement Plan (APP) FY 2022 for CSE	Submitted to PS-DBM and CO (no.)												submission is moved to a 2021 instead of Decemb
inal APP FY 2022 - December 15, 2021													
1.2.2 Preparation and Submission of Procurement	PMR 2021 Prepared and Submitted to GPPB	1	_	1	_	2	1	-	1	-	2	-	
Monitoring Report - 2nd Semester (2020)- January 14, 2021	(no.)	1	-	_	_	1	1	_	_	-	1	-	
- 1st Semester (2021) - July 14, 2021	(no.)	-		1	-	1		_	1	-	1	-	
- 1st Semester (2021) - July 14, 2021	(IIO.)	-	-	<u>'</u>	-	'	-	-	1	-		-	
1.2.3 Consolidation of Approved Project Procurement	Project Procurement Management Plan		4			1		4			4		
Management Plan (PPMP)	(PPMP) Consolidated (no.)	-	1	-	-	1	-	1	-	-	1	-	
	Early Procurement Activities 50% of												
1.2.4 Conduct of Early Procurement Activities	NEP conducted (no.)	-	-	1	-	1	-	-	-	2	2	(1)	
1.2.5 Conduct of Inventory	Inventory Conducted (no.)	-	-	2	-	2	1	-	1	-	2	-	
1.2.6 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	-	-	4	-	4	1	-	10	-	11	(7)	Demand driven
1.2.7 Preparation, Collation and Processing of	Procurement Documents/Forms	300	450	450	300	1,500	441	1,220	1,084	1,608	4,353	(2.853)	Demand driven
Procurement Documents/Forms	prepared, collated and processed (no.)		.00	.00	000	.,000		.,220	.,00.	.,000	.,000	(2,000)	
								25.			200	· · - ·	
- Abstract of Bids	(no.)	50	75		50	250	100	363	211	286		(710)	
- Purchase Orders and Contracts Prepared	(no.)	50	75		50	250	75	75	148	396	694	(444)	
- Requests for Quatation Prepared	(no.)	50	75		50	250	91	371	208	360	1,030	(780)	
- Canvasses, Quotations and Other Bid Forms	(no.)	150	225	225	150	750	175	411	517	566	1,669	(919)	1
1.2.8 Posting of Purchase Requests (PRs) on				<del>                                     </del>		<del>                                     </del>					1		1
PhilGeps Website, DENR-NCR Website Print Media and Other Conspicuous Places in the Office	Purchase Requests Posted (no.)	100	100	100	100	400	94	177	219	408	898	(498)	Demand driven
	Deliveries received, checked, verified			<del> </del>							-		ļ
.2.9 Receiving, Checking, Verififying and Inspecting of	and inspected against DRs and POs (	50	50	50	50	200	77	63	150	178	468	(268)	
Supplies and Materials Deliveries	no.)		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 Physica											
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)
	Inspection and Acceptance Reports prepared (no.)	50	50	50	50	200	77	63	150	178	468	(268)	Demand driven
	Letters/Notice of Inspection prepared (no.)	50	50	50	50	200	77	63	150	178	468	(268)	
1.2.10 Issuance of Supplies and Materials	Request and Issue Slips Prepared and Processed (no.)	75	60	60	40	235	85	215	260	228	788	(553)	
	Report of Supplies and Materials Issued (RSMI) Prepared & Submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
1.2.11 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	50	50	50	50	200	57	113	177	224	571	(371)	Demand driven
1.2.12 Updating of Database	Database Updated (no.)	2	2	2	2	2	2	2	2	2	2	-	
- Supplies and Materials (Stock Card Updating)		1	1	1	1	1	1	1	1	1	1	-	
- Registered Suppliers		1	1	1	1	1	1	1	1	1_	1	-	
1.3 Property Management													
	Inventory conducted (no.)	-	-	-	2	2	1	-	-	1	2	-	
	- Unserviceable Equipment	-	-	-	1	1	1	-	-	-	1	-	
	- Plant, Property and Equipment	-	-	-	1	1	-	-	-	1	1	-	
	Disposal of Unserviceable Equipment conducted (no.)	-	-	-	1	1	-	-	-	1	1	-	
	Buildings Maintained (no.)	5	5	5	5	5	9	9	9	9	9	(4)	There were additional buildings maintained on top of the original target
	Equipment Maintained (no.)	84	84	84	84	84	114	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	23	23	(3)	
	Vehicles Registered and Tested for Compliance (no.)	1	2	7	4	14	1	2	7	12	22	(8)	
		_	2	7	4	10	r	0	7	40	20		
	Vehicles Insured (no.)	5	2	/	4	18	5	2	7	12	26	(8)	
	Buildings and Contents Insured (no.)	-	-	-	5	5	-	-	-	6	6	(1)	
	Committee created re: OSHA	1	-	-	-	1	-	1	-	-	1	-	
	Workshop conducted re: OSHA	1	-	-	-	1	-	1	-	-	1	-	
1.4 Records Maagement													
	Records Handled and Indexed (no.)	3,500	3,500	3,500	3,500	14,000	4,136	2,889	4,360	4,492	15,877	(1,877)	Demand driven
	Records Database Updated (no.)	1	1	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   Physical Target	TOTAL (7=3+4+5+6)	1st Quarter	2nd Quarter	sical Accomplishme 3rd Quarter	4th Quarter		Variance	D
(1) (3) (4) (5) (6)	(7=3+4+5+6)				4th Quarter	TOTAL	Turidillo	Remarks
Communications Delivered and Mailed		(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Communications believered and Mailed 400 800 800 400 (no.)	2,400	869	720	816	513	2,918	(518)	Demand driven
	750	584	377	445	611	2,017	(1,267)	Demand driven
Documents (Special Order) Scanned (no.) 125 150 150 75	500	125	127	156	150	558	(58)	Demand driven
(100)								
Clients Served (no.) 250 250 250 250	1,000	507	324	395	458	1,684	(684)	Demand driven
1.5 Budget/Finance Management								
Budget Proposal prepared (no.) - 1	1	-	1	_	-	1	_	
Budget Proposal prepared (no.) - 1	1	-	1	-	-	ı	<u> </u>	
Financial Plan prepared (no.) 1	1	-	-	-	1	1	-	
Obligation Requests/Claims processed 300 460 460 580	1,800	507	652	1,846	1,439	4,444	(2,644)	Demand driven
(110.)				•	•		, , ,	
Monthly Financial Reports prepared 3 3 3 3	12	3	3	3	3	12	_	
(no.) 3 3 3		_		_	-			
Quarterly Financial Reports prepared 3 3 3 3	12	3	6	3	6	18	(6)	
(no.) 3 3 3	12	3	0	3	0	10	(0)	
Expanded Plantilla prepared & updated 1 1	0	0	4		4	_	(0)	
Expanded Plantilla prepared & updated 1 - 1 - 1 -	2	3	1	-	1	5	(3)	Accomplished ahead of time
Registries of Allotment & Obligation of O O O O								
Registnes of Allotment & Obligation of 9 9 9 9	36	9	9	9	9	36	-	
URS online budget reports submitted (no.)	1	1	1	1	1	1	-	
1.6 Accounting								
170 170 170 170 170	700	404	004	100	454	4.054	(054)	5
LDDAP-ADA prepared (no.) 170 170 190	700	194	301	402	454	1,351	(651)	Demand driven
	192	48	48	48	48	192	-	Demand driven
					.,,	=		
Certificate of Payments/Remittance 7 7 8 8	30	13	13	5	11	42	(12)	
Issued (no.)					+		( )	
TRA prepared (no.) 9 9 9 9	36	9	9	9	9	36	-	Demand driven
Schedule of Withholding Tax on Compensation Goods and Services 9 9 9 9	36	9	9	9	9	36	_	
prepared (no.)	50	9	9	9	3	50		
	0.500		4.655	4.500	1.05	5.000	(0.755)	
JEV prepared (no.)         500         650         650         700	2,500	697	1,269	1,583	1,684	5,233	(2,733)	Demand driven
Bank Reconciliation Conducted (no.) 9 9 9 9	36	9	9	9	9	36		
Dank recommunity conducted (no.)	50	9	9	9	3	50		
Vouchers & Payrolls indexed and 350 410 470 770	2,000	391	876	1,368	1,671	4,306	(2.306)	Demand driven
processed (no.) 350 410 470 770	2,000	331	3,0	1,000	1,071	7,000	(2,000)	
e-NGAS system opeationalized (no.)	1	1	1	1	1	1		
				·		,		

Department : DENR

Agency : National Capital Region

X	Current Year Appropriations
	Supplemental Appropriations
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				Physical Target		I		Phy	ysical Accomplishme				
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)
	Financial Accountability Reports prepared (no.)	5	4	4	4	17	5	4	4	4	17	-	
	prepared (no.)												
	Monthly Financial Reports Prepared	30	30	30	30	120	30	30	30	30	120	_	
	(no.)					120					120		
	Quarterly Financial Reports Prepared	27	21	21	21	90	27	21	21	21	90		
	(no.)	21	21	21	۷۱	90	21	21	21	21	90	-	
												(0.00)	
	Withholding Tax Certificate issued (no.)	340	60	60	60	520	381	81	130	130	722	(202)	Demand driven
	Closing of Books attended (no.)	1	-	-	-	1	-	1	-	-	1	-	
	Liquidation Report Submitted (no.)	4	6	6	14	30	4	72	59	53	188	(158)	Demand driven
	Elquidation Report Submitted (no.)	4	0	0	14	30	4	12	39	33	100	(130)	Demand driven
	Disbursement Vouchers submitted to	400	410	450	740	2,000	879	886	1,030	1,526	4,321	(2 221)	Demand driven
	COA (no.)	400	410	450	740	2,000	019	000	1,030	1,320	4,021	(2,521)	Semana anven
	Reports on Aging of Cash Advance to												
	Officer & Employees prepared (no.)	-	1	1	2	4	-	1	1	2	4	-	
	COA AOM replied/ complied (no.)	_	7	-	_	7	10	4	_	_	14	(7)	
	,					·						(-)	
1.7 Cashiering													
	ORs Issued (no.)	2,000	3,000	1,500	1,000	7,500	2,296	2,340	2,104	2,602	9,342	(1,842)	
	ONS ISSUEU (IIO.)	2,000	3,000	1,500	1,000	7,500	2,290	2,340	2,104	2,002	9,342	(1,042)	
	CAs Managed (no.)	5	20	5	-	30	17	20	29	29	95	(65)	•
												,	
	Reports Prepared (no.)	150	450	300	100	1,000	352	420	823	1,087	2,682	(1,682)	
													Demand driven
	Checks/ADA Signed (no.)	150	150	200	200	700	323	469	635	944	2,371	(1,671)	
													-
	Checks/ADA Issued and Delivered (no.)	150	150	200	200	700	323	469	635	944	2,371	(1,671)	
										212		(=0.0)	
	Disbursement Vouchers Indexed (no.)	400	500	500	600	2,000	671	523	721	818	2,733	(733)	
1.8 Top Level Management Supervision													
1.0 10p Level management ouper vision													
	Papers/Documents Acted Upon (no.)	4,500	4,500	4,500	4,500	18,000	6,818	8,988	9,643	7,362	32,811	(14,811)	Demand driven
	, ,	, -	,	-			·	•	-			, , ,	
	Field Visits Conducted (no.)	5	5	5	5	20	5	14	13	17	49	(29)	
												***	
	Meetings/Conferences Chaired (no.)	25	25	25	25	100	79	75	69	71	294	(194)	Demand driven
	Meetings/Conferences Participated (no.)			_			_						
	Local	20	20	20	20	80	52	54	78	63	247		Demand driven
	International	-	1	-	-	1	-	0	1	-	1	-	
1.9 Implementation of the EMS and QMS	EMS and QMS implemented (no.)	2	2	2	2	2	2	2	2	2	2		
1.5 implementation of the ENG and QNIG	Livio and Qivio implemented (10.)			2	2	2	۷		2	۷			
440 Occasionalization (1) Fill Off													
1.10 Operationalization of the Field Offices													

Department : DENR

Agency : National Capital Region

X	Current Year Appropriations
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				Physical Target				Ph	ysical Accomplishme				
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)	mucator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.10.1 Office Operationalized and Maintained	Field Offices Operationalized (no.)	4	4	4	4	4	4	4	4	4	4	-	
	Security and Janitorial Services hired												
-Hiring of Security and Janitorial Services	(no.)	8	8	8	8	8	8	8	8	8	8	-	
									_				
- Office Rental	Office rented (no.)	2	2	2	-	2	2	2	2	2	2	-	
1.11 Lease of Land Lease of Land (LPWP) for the Boardwalk (300 SQM),													
Visitor Center (150 SQM), Wetland Center (2000 SQM),	Area Leased (sq.m.)	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	_	
and proposed Boardwalk extension and tower (200	Area Leaseu (sq.m.)	2,030	2,050	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	_	
SQM) inclusive of VAT													
Human Resource Development													
			<u> </u>										
Conduct of HRD Training Programs													
1.1 Staff Development													
4.4.4. END Assistantian County													Pursuant to the directive
1.1.1 ENR Academy for Frontline & Basic Course (ENRA Course)	Training Program conducted (no)	-	2	-	-	2	-	0	2	-	2	-	Control Office the numb
<del>,</del>	Participants (no.)	-	80	-	-	80	-	0	48	-	48	32	participants were reduce ENRA Basic and Frontlin
	Hours (no.)	-	85	-	-	85	-	0	87	-	87	(2)	Services.
1.1.2 Learning Event on Supervisory Training including Coaching and Mentoring (Solving Problems and Making Decisions)	Learning & Development conducted (no.)	1	-	-	-	1	1	-	-	-	1	-	
	Participants (no.)	30		-	-	30	50	-	-	-	50	` ,	The region increased the participants trained due shortened hours of coverage.
	Hours (no.)	24	-	-	-	24	8	-	-	-	8	16	
1.1.3. Capacity Building for DENR Personnel (Rank & File)	Learning & Development conducted (no.)	-	1	-	-	1	2	3	-	-	5	(4)	
a i lie)	(110.)											` '	_
	Participants (no.)	_	290	_	_	290	81	600	_	_	681	(391)	There is excess training due to the demand of the
	,											()	management to conduct
													the employees.
	Hours (no.)	-	8	-	-	8	16	12	-	-	28	(20)	
1.1.4. Conduct of Learning Event for New-Hired/	Learning & Development conducted		<del> </del>				4		4		2		
Transferred/promoted regular employees	(no.)	1		1	-	2	1	-	1	-		-	
	Participants (no.)	10		10		20	15	-	12	-	27	(7)	
	Hours (no.)	8	-	8	-	16	8	-	16	-	24	(8)	1
Implementation of Learning and Development			+	<del> </del>	<del> </del>								+
2.1 Specialize Learning & Development			İ										
2.1.1 Integrity, Transfarency and Accountability in the	L&D attended (no.)	_	1	-	_	1	-	1	-	_	1	_	
Public Service (ITAPS)	Participants (no.)		15		_	15	_	100	_	_	100	(85)	
	Hours (no.)	-	8		-	8	-	8	-	-	8	- (65)	

: DENR Department

: National Capital Region Agency

Operating Unit Organization Code (UACS)

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

					Physical Target				Phy					
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(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	1	-	-	25	78	-	-	ı	78	(53)	There is excess in targeted participants due to the demand of the management to capacitate
		Hours (no.)	16	-	-	-	16	24	-	-	-	24	(8)	more employees.
	2.1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses	Re-Echo-Training Seminar conducted (no.)	-	-	2	-	2	1	-	1	-	2	-	
		Participants (no.)	-	-	60	-	60	95	-	28	-	123	(63)	
		Hours (no.)	-	-	16	-	16	16	-	4	-	20	(4)	
	2.2 HRD Database Management													
	2.2.1 Maintenance and Updating of HR Manpower	HR Manpower Pool Profile Database	1	1	1	1	1	1	1	1	1	1	_	
	Pool of Resource Person's Profile	Mainatined/Updated (no.)	'		ı	<del>  '</del>		"		'	!	<u>'</u>	-	ļ
	2.2.2 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)	Regional Personnel Profile Updated/Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
	2.3 Conduct of Training Needs Assessment	TNA conducted (no.)	1	-	-	-	1	1	-	-	-	1	-	
		Participants (no.)	50	-	-	-	50	50	-	-	-	50	-	
		Hours (no.)	8	-	-	-	8	8	-	-	-	8	-	
	2.4 Monitoring/Evaluation of Trainings Conducted	Monitoring & Evaluation conducted with report submitted (no.)	1	2	2	-	5	3	3	-	-	6	(1)	
3	Updating of Succession Plan	Succession plan updated (no.)	-	-	1	-	1	-	-	1	-	1	-	
4	Operationalization of the Human Resources Development Committee (HRDC)	Meetings/Activities Conducted (no.)	1	1	1	-	3	1	1	-	1	3	-	
5	Operationalization of PRAISE Committee	Meetings/Activities Conducted (no.)	1	1	1	-	3	1	2	2	1	6	(3)	Demand driven
		. ,		-									(*)	
6	Conduct of Health and Wellness Activity	Activities Conducted	1	1	1	-	3	1	3	-	-	4	(1)	There is excess training conducted due to the demand of the management to conduct training for
		Participants (no.)	40	40	40	-	120	20	581	-	-	601	(481)	our employees. The targeted participants exceeded because the zoom can accommodate as much
		Hours (no.)	1	1	1	-	3	8	10	-	-	18	(15)	as 100 participants and thus we maximize the same.
7	Processing and Facilitation of L&D Invitations	Learning & Development Invitations processed and facilitated (no.)	1	1	1	-	3	1	4	7	4	16	(13)	Demand driven
-						1	-					_		1
8	PRIME-HRM Committee	Meetings/Activities Conducted (no.)	1	1	1	-	3	1	4	-	-	5	(2)	
														1

Prepared by: In coordination with : Approved by: 0 - - - h



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

	Performance Indicator/s			Physical Target				Ph		1			
Particulars		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)
ALBINA L. PINEDA OIC, Planning and Management Division	ALBINA L. PINEDA ERLÍNDA O. DAQUIGAN, DBA										CAANCAN, CESO III utive Director - NCR		

Date:

Date :

Date :

Department : DENR

Agency : National Capital Region

Operating Unit	:
Organization Code (UACS)	

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

			I		Physical Target			I	Phy	sical Accomplishme	ents		ı	T
Particulars	UAC		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)
· ·			.,,	, ,	(-7	C7	,	(-7	(-7		. ,	,		, ,
SUPPORT TO OPERATIONS														
A.02.a Data Management Including Systems Develor and Maintenance	pment													
and Maintenance														
1 Intensified Maintenance of ICT Equipment and In	nformation													
System (Hardware and Software)														
1.1 Maintenance of Database/Information Syste	ems													
Mannerance of Balabaco, morniagen eyes	51110													
		Information Systems /Database Maintained (no.)	8	8	8	8	8	8	9	9	9	9	(1)	WRPIS, MABILIS, ODTS, LECSIS, AMIS, ENGAS, LAMS, PAYROLL, DTR
		Buring I Out 121												
		Regional Control Map updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.2 Maintenance of Dedicated Internet Connecti	tion													
1.2 Wallierlance of Dedicated Internet Conflecti	uon												_	
		Internet Connectivity Monitored (no.)	3	3	3	3	3	3	3	3	3	3	-	
		85% network uptime monitored with report submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
1.3 Maintenance of Safety & Security System, V	/OIP ICT													
resources/facilities														
		Network/Infrastructure Maintained (no.)	3	3	3	3	3	3	3	3	3	3	-	
		Server Room Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		CCTV Cameras maintained (no.)	53	53	53	53	53	53	71	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	73	293	81	75	75	65	296	(3)	There were additional ICT equipment/computer maintaine on top of the original target
										4.5-			(5.5.5)	
		ICT related problems acted (no.)	40	40	40	40	160	111	75	107	99	392	(232)	Demand driven
		1		4-				,-	,-		,-			
		VoIP/Security System Maintained (no.)	18	18	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	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	_	

Department	: DENR

: National Capital Region

Operating Unit	:
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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

	_	ı			Physical Target			Г	Phy	Γ	,			
Particulars	UACS	Performance	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	sical Accomplishme 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)
,		Desktop Computer (GIS work station)	-	-	-	(-)	-	-	-	-	. ,	-	-	\
2 Statistical Services														
2.1 Publication of Statistical Profile		Regional Statistical Profile Prepared and Published (no.)	_	1	-	_	1	-	1	-	-	1	-	
		Published (no.)												
		ENR Quarterly Statistical Reports	2	2	3	2	10	3	2	3	2	10	_	
		Consolidated (no.)	3		3		10	3		3		10	-	
Production and Dissemination of Technical and A.02.b Popular Materials and Development of Natural Resources Including Environmental Education														
	-					-								
1 Public Information	+													
1.1 Editorial Materials	-					1								
1.1.1 Press Release	+	Press releases produced (no.)	3	3	3	3	12	4	2	4	2	12	_	Demand driven
1.1.2 Writeups/Speeches		Writeups/Speeches produced (no.)	3	3	3		12	9	6	4	8	27		Demand driven
misaps/eposition		vvnicups/opecones produced (no.)				ľ	12	, in the second	Ů	7		21	(10)	Demand driven
1.2 Media Guesting/Interviews		Media guestings/interviews (no.)	1	6	9	-	16	2	6	9	-	17	(1)	
													` '	
1.3 Special Media Productions (Radio/Television shows)														
1.3.1 Natural Connections		Episodes produced (no.)	2	3	3	2	10	2	5	1	5	13	(3)	Additional episodes and news
1.3.2 News Reports		News Reports produced (no.)	2	2	3		8	3	1	3	2	9	(1)	reports were produced on top the original target
THE THOMS TROPORTS		rtone rtopone produced (ne.)				<del>                                     </del>							(.,	the original target
2 Information, Education and Communication														
2.1 Audio Visual Presentation		AVP produced (no.)	2	3	3	1	9	7	5	6	3	21	(12)	Several AVP were produced during Marikina dredging activit and Gawad Taga Ilot (GTI) Awarding
2.2 Pamphlet/Brochures/Manuals	+	Pamphlet/Brochures/Manuals (no.)	-	1	-	-	1	-	1	-		1	-	
2.3 Tarpaulins/Flyers		Tarpaulins produced (no.)	6	6	6	6	24	12	2	4	9	27	(3)	Additional tarpaulin were produced on top of the origina target
2.4 Promotional Materials	+					-								
2.4.1 Eco-bag		Eco-bags produced (no.)	100	_	_	1	100	100	_	_		100	_	
2.4.2 Mug/Water Bottle		Mug/Water Bottle produced (no.)	100	-	-		100	100	_	-		100	-	
2.4.3 Exhibit Materials		Exhibit materials produced (no.)	-	1	-		1	-	1	-		1	-	
3 Interpersonal Communication	+													
3.1 Dalaw Turo (Webinars)		Dalaw Turo conducted (no.)	6	6	6	6	24	7	6	5	10	28	(4)	Demand driven
	+					-								
3.2 Social Media posts														

Department : DENR

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

Processor   Proc		1				Physical Target				Phy	ysical Accomplishme	ents			Τ
13   15   15   15   15   15   15   15	Particulars	UACS		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
3.3   Prince Marketone purchased (Fig. 1)   45   45   45   45   45   45   45   4	(1)		malcuton's	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.3   Prince Marketone purchased (Fig. 1)   45   45   45   45   45   45   45   4															
3 3 3 Guille Professione  3 1 Substitute Management  6 Control Media Account in Management  7 Web Sign managed (ms)  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.2.1 Infographics/Social Media Cards		Infographics produced (no.)												
3.3 (Social Modes Attengement) 3.3 (Social Modes Attenuent National Recognition) 3.3 (Social Modes Attenuent National Recognition) 4. (See Engine Processing Conference Conference Special Recognition) 4. (See Engine Recognition	3.2.2 Photo Releases		Photo releases produced (no)	45	45	45	45	180	47	43	63	62	215	(35)	Demand driven
1	3.3 Online Platforms														
1															
A   Environmental Levent Disposanced Protections   Levent Disposance   Leve	3.3.1 Social Media Management		Social Media Accounts Managed (no.)	3	3	3	3	12	3	3	3	3	12	-	
A 1 Revision Contract Purchase Congression Purchase Congression Agriculture Purchase Congression Agriculture Purchase Configuration Pur	3.3.2 Web page Management		Web page managed (no.)	1	1	1	1	4	1	1	1	1	4	-	
4.2 People's Day (Orlitine)	4 Stakeholder Management														
4.2 People's Day (Orlino)														(22)	
4.3 Monitoring and updating of Intititutional Patheers    A Monitoring and updating of Intititutional Patheers   A Monitoring and updating of Intititutional Patheers   A Patheering Development	4.1 Environmental Events Organized/Participated		Events organized/participated (no.)	2	4	1	1	8	5	13	3	10	31	(23)	Demand driven
4.4 Patriorenting Deretopomenti  New MCM-MCUs signed (no.)  - 1 1 1 2 2 2 4 3 1 1 10 (8) Remand driven  5 Integrated IEC Action Plan  Communication Planning  Training of Planning  Traini	4.2 People's Day (Online)		People's Day organized (no.)	1	1	1	1	4	1	1	-	2	4	-	
4.4 Patroneiting Development  New MCMARIACUs signed (no.)  - 1 1 1 2 2 2 4 3 1 1 10 (8) Demend driver  by Integrated IEC Action Plan  Communication Planning  Training of Planning  Traini			MOA MOUL	4		1		2	1		2	1	4	(2)	
Some   Communication   Plans	4.3 Monitoring and updating of Institutional Partners	<u> </u>	MUAs/MUUs monitored (no.)	1	-	1			1	-		1	4	(2)	
S.1 Communication Planning  Communication Plan updated (no.)  5.2 Communication Training  Trainings conducted (no.)  1 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	4.4 Partnership Development		New MOAs/MOUs signed (no.)	-	1	1		2	2	4	3	1	10	(8)	Demand driven
S.1 Communication Planning  Communication Plan updated (no.)  5.2 Communication Training  Trainings conducted (no.)  1 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -															
Social Communication Planning	5 Integrated IEC Action Plan														
Second a contractation Planning   Communication Planning   Communicat															
Legal Services Including Operations Against Unlawful Titling of Public Lands  Rendering Legal Opinion and Other Legal Services  1.1 Rendering Legal Opinion  Legal opinions rendered (no.)  2 2 2 2 8 6 6 4 7 6 23 (15)  Several requests from internal clients requesting legal opinion were received.  1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues  Contracts/MOA Reviewed (no.)  2 2 2 2 2 8 19 9 14 7 49 (41)  Several requests from internal clients requesting legal opinion were received.  1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way broward  Conferences/proceedings conducted (no.)	5.1 Communication Planning		Communication Plan updated (no.)	1	-	-		1	1	1	-		2	(1)	planning was conducted for the
Legal Services Including Operations Against Unlawful Titling of Public Lands  Rendering Legal Opinion and Other Legal Services  1.1 Rendering Legal Opinion  Legal opinions rendered (no.)  2 2 2 2 2 8 6 4 7 6 23 (15)  Several requests from internal clients requesting legal opinion were received.  1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues  Contracts/MOA Reviewed (no.)  2 2 2 2 2 8 19 9 14 7 49 (41)  Several requests from internal clients requesting legal opinion were received.  1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way broward  Conferences/proceedings conducted (no.)  1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way broward  Conferences/proceedings conducted (no.)  1.4 Conferences/proceedings conducted (no.)  1.5 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way broward  Conferences/proceedings conducted (no.)  1.6 Conferences/proceedings conducted (no.)  3 3 3 12 19 2 4 5 30 (18)  Demand driven															
1   Rendering Legal Opinion and Other Legal Services   9   9   9   9   9   9   9   9   9	5.2 Communication Training		Trainings conducted (no.)	1	-	1		1	•	1	-		1	ì	
1   Rendering Legal Opinion and Other Legal Services   9   9   9   9   9   9   9   9   9															
Rendering Legal Opinion and Other Legal Services  9 9 9 9 9 36 68 32 25 20 145 (109)  1.1 Rendering Legal Opinion  Legal opinions rendered (no.)  2 2 2 2 2 8 6 4 7 6 23 (15)  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 2 2 8 19 9 14 7 49 (41)  Several requests from internal clients requesting legal opinion were received.  Several requests from internal clients requesting review were received.  1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues  Contracts/MOAs Reviewed (no.)  2 2 2 2 2 8 19 9 14 7 49 (41)  Conferences/proceedings conducted (no.)  Conferences/proceedings conducted (no.)  Demand driven	A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands														
1.1 Rendering Legal Opinion  Legal opinions rendered (no.)  2 2 2 2 8 6 4 7 6 23 (15) Several requests from internal clients requesting legal opinion were received.  1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues  1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward  Conferences/proceedings conducted (no.)  3 3 3 3 12 19 2 4 5 30 (18) Demand driven															
1.1 Rendering Legal Opinion  Legal opinions rendered (no.)  2 2 2 2 2 8 6 4 7 6 23 (15) clients requesting legal opinion were received.  1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues  Conferences/proceedings conducted (no.)  3 3 3 3 12 19 2 4 5 30 (18) Demand driven	1 Rendering Legal Opinion and Other Legal Services			9	9	9	9	36	68	32	25	20	145	(109)	
1.1 Rendering Legal Opinion  Legal opinions rendered (no.)  2 2 2 2 2 8 6 4 7 6 23 (15) clients requesting legal opinion were received.  1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues  Conferences/proceedings conducted (no.)  3 3 3 3 12 19 2 4 5 30 (18) Demand driven															
agreements on ENR issues  Contracts/MOAs Reviewed (no.)  2 2 2 2 2 8 19 9 14 7 49 (41) clients requesting review were received.  1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward  Conferences/proceedings conducted (no.)  3 3 3 3 12 19 2 4 5 30 (18) Demand driven	1.1 Rendering Legal Opinion		Legal opinions rendered (no.)	2	2	2	2	8	6	4	7	6	23	(15)	clients requesting legal opinion
agreements on ENR issues  Contracts/MOAs Reviewed (no.)  2 2 2 2 2 8 19 9 14 7 49 (41) clients requesting review were received.  1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward  Conferences/proceedings conducted (no.)  3 3 3 3 12 19 2 4 5 30 (18) Demand driven															
administrative proceedings for case build-up/way forward (no.) 3 3 3 3 12 19 2 4 5 30 (16) Demand driven			Contracts/MOAs Reviewed (no.)	2	2	2	2	8	19	9	14	7	49	(41)	clients requesting review were
administrative proceedings for case build-up/way forward (no.) 3 3 3 3 12 19 2 4 5 30 (10) Demand driven															
1.4 Evaluation of linvestigation Reports Investigation Reports evaluated (no.) 2 2 2 2 8 24 17 - 2 43 (35) Demand driven	1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward			3	3	3	3	12	19	2	4	5	30	(18)	Demand driven
1.4 Evaluation of linvestigation Reports Investigation Reports evaluated (no.) 2 2 2 2 8 24 17 - 2 43 (35) Demand driven															
	1.4 Evaluation of linvestigation Reports		Investigation Reports evaluated (no.)	2	2	2	2	8	24	17	-	2	43	(35)	Demand driven

Department : DENR

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	Λ	Current Year Appropriations
al Region		Supplemental Appropriations
		Continuing Appropriations
		Off-Budget Account

						Physical Target				Phy	sical Accomplishme	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)		indicator/3	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2	Appearances in Court or other Quasi Judicial Agencies			4	4	4	4	16	90	39	8	1	138	(122)	
														` ′	
			Appearances in Courts/quasi judicial	2	2	2	2	8	45	20	4	_	69	(61)	
			bodies (no.)					0	40	20	4	-	09	(61)	Demand driven: Office received
			Dia dia na anda a manta in a conta a												numerous Court Orders/notices
			Pleadings or documents in courts or quasi judicial bodies and service of	2	2	2	2	8	45	19	4	1	69	(61)	for compliance and/or appearance
			pleadings to parties filed (no.)	_	_	_	_					·	00	(0.)	
															The Office fast tract ageing cases
,	Draft Decisions/Orders on ENR Cases			10	17	17	10	54	32	23	21	23	99	(45)	to declog our docket on ageing
3	Drait Decisions/Orders on ENR Cases			10	17	''	10	34	32	23	21	23	99	(43)	cases, mus me mgn
															accomplishment.
	3.1 Administrtive		Decisions/orders drafted (no.)	-	1	1		2	-	1	-	2	3	(1)	Demand driven
	3.2 Forestry (DAO-97-32)		Orders drafted (no.)	-	1			2	-	-	-	2		- ` `	
	3.3 Lands		Decisions/orders drafted (no.)	10	15	15	10	50	32	22	21	19	94	(44)	
	3.3.1. Cases from FY 2018 upwards			5	5	5	5	20	5	7	9	11	32	(12)	The office prioritized aging cases to, thus the high accomplishment
	3.3.2. Ageing Cases from FY 2017 and below			5	10	10	5	30	27	15	12	8	62	(32)	to, and are ingli decomplishment
4	Alternative Dispute Resolution (ADR)														
	4.1 Conduct of Alternative Dispute Resolution Process on ENR cases		ADR proceedings conducted (no.)	5	5	5	5	20	29	29	14	3	75	(55)	Per instruction of the DENR Central Office, ADR today is
	ENR cases													` ′	being institutionalized in the
															Office as the primary mode in resolving cases.
															resolving cases.
	4.2 Cases resolved in the conduct of ADR		Cases resolved thru ADR (no.)	_	1	1		2	-	2	-	1	3	(1)	
	II.2 Guest received in the contact of ABA		cuser reserved and rish (ne.)										, i	(1)	
5	Data Management			2	2	2	-	4	2	2	2		4	-	
	-														
	5.1 Conduct of inventory on ageing cases		Inventory Conducted and updated (no.)	1	-	1		2	1	_	1		2	_	
-	,		,	•		· '			<u>'</u>				-		
	5.2 Maintenance of Legal Cases Information System						1		4		4				
	(LECSIS )Database		Database maintained and updated (no.)	1	-	1	1	2	1	-	1	1	2	-	
<u> </u>															
1															
															Lot of complaint-related referra were received by thie Office and
6	Action/response to complaint-related referrals from other government agencies		Action documents drafted (no.)	2	2	2	2	8	9	9	18	16	52	(44)	acted upon promptly per ARTA and Ease of doing business
	government agencies													, ,	and Ease of doing business
															protocols.
7	Review/Evaluation of Land Registration Cases (LRC)		LRC Orders Reviewed (no.)	54	54	54	54	216	989	1,287	1,092	793	4,161	(3 9/5)	Demand driven. Office received numerous LRC orders and notice
'	Orders received from Courts		Erro Gracio rieviewed (no.)	54	] 54	] 54	] 34	210	309	1,207	1,032	193	4,101	(3,343)	numerous LRC orders and notice
-															
Щ_							l								

Department : DENR

Agency : National Capital Region

Operating Unit	:	_
Organization Code (UACS)		

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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
a. LRC for information/filling only		Documents filed (no.)	50	50	50	50	200	958	1,275	1,088	793	4,114	(3,914)	
b. LRC requiring further action		LRC Orders Reviewed (no.)	4	4	4	4	16	31	12	4	-	47	(31)	
													,	
Purchase of Legal books and references		Books or references purchased (no.)	6	-	-		6	6	-	-	-	6	-	
Chairmanship in QRT/Other Committees		Meetings Attended with minutes/reports submitted (no)	10	10	10	10	40	34	19	19	13	85	(45)	Meetings were conducted on many occassions, since the conduct of meetings is easier no with the use of the internet.
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
1 Planning and Programming														
1.1 Planning and Programming														
		Regional Budget Proposal for FY 2022 Prepared (no.)	-	1	_	-	1	1	-	-	-	1	-	
		Prepared (no.)												
		Regional Work and Financial Plan for FY 2022 Prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Regional Implementation Plan for FY 2022 Prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Regional Forward Estimates Prepared (no.)	-	1	-	-	1	1	-	-		1	-	
		Workshops/Consultation Conducted (no.)	1	-	-	1	2	2	-	_	-	2	-	Demand Driven
		(no.)												
		Workshops Attended (no.)	1	-	-	1	2	1	-	-	1	2	-	
Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	3	4	4	2	13	3	4	4	2	13	-	
Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	9	9	9	9	9	9	9	9	9	9	-	
		Regional Accomplishment Reports Prepared (no.)	4	4	4	4	16	4	4	4	4	16	-	
		- Monthly	3	3	3	3	12	3	3	3	3	12	-	
		- Quarterly	1	1	1	1	4	1	1	1	1	4	-	
1.4 Preparation of Regional Accomplishment Report		Annual Report Prepared and Packaged (no.)	1	-	-	-	1	1	-	-	-	1	-	
Conduct of Full Time Delivery Unit Consultation     Meetings		FDU Meetings conducted with minutes of meeting (no.)	3	3	3	3	12	3	3	3	3	12	-	

Department : DENR

Agency : National Capital Region

Operating Unit

Organization Code (UACS) : \_\_\_\_\_

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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.6 Workshops/Assessment/ Consultation		Workshops/Assessment Consultation Conducted (no.)	-	-	1	1	2	1	1	1	1	4	(2)	Assessment/Consultation are being done quarterly instead of semi-annual, hence the high accomplishment.
	<u> </u>													
2 Forest Management Policy														ļ
Support to the La Mesa Waterhed Reservation Multi- Sectoral Management Council and Technical Working Group														
		Meetings conducted with minutes submitted (no.)	1	1	1	1	4	3	2	2	-	7	(3)	Additional meetings were conducted aside from the regular meeting, thus the high accomplishment.
		TWG Resolution prepared and approved (no.)	-	-	-	1	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	3	12	3	3	3	3	12	-	
		Regional Summary Report forms prepared and submitted to FMB (no.)	1	1	1	1	4	1	1	1	1	4	-	
	ļ													
2.2.2 Implementation of Statistical Reporting System (SRS)														
	<u> </u>	0.5.5.1												<b></b>
		Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2	2	2	2	8	2	2	2	2	8	-	
		- Forestry (FMB)	1	1	1	1	4	1	1	1	1	4	-	
		- Wildlife (BMB)	1	1	1	1	4	1	1	1	1	4	-	
	l	` ′	·	<u> </u>	·	·			<u> </u>					
			1	1		1								

Prepared by:

ALPinela
ALBINA L. PINEDA

OIC, Planning and Management Division

In coordination with :

Date :

ERLINDA O. DAQUIGAN, DE

Chief, Finance Division

Approved by:

Date :

JACQUELINE A. CAANCAN, CESO III

Regional Director - NCR

Date:

Department	· DENR

Agency : National Capital Region
Operating Unit : Organization Code (UACS) : \_\_\_\_

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

					Physical Target				Phy	ysical Accomplishm	ents		
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13) (14)
001	OPERATIONS												
	NATURAL RESOURCES SUSTAINABLY MANAGED												
	Natural Resources Management												
	Arrangement/Agreement and Permit Issuance												
	Permit Issuance and Monitoring of Forest and Forest												
	Resources												
1	Forest Protection Program												
•	Forest Protection Program												
	Menu 1 1.1 Full logistic and material support that are essential												
	in Forest Law Enforcement												
	1.1.1 Acquisition of Vehicle												
	<ul> <li>Acquisition of multi-purpose four-</li> </ul>	Four wheeled vehicle procured (no.)	1	-	-	-	1	-	-	1	-	1	-
	wheeled vehicle												
	Menu 4												
	4.1 Capacitate DENR-NCR Field Personnel and Enhance												
	Their Skills and Competencies for Effective Protection of												
	Forests and Plantations for Biodiversity Conservation												
	4.1.1 Continous capacity building in support to Lawin	Training Conducted (no.)	-	1	-	-	1	_	-	1	-	1	-
	Implementation	Participants (no.)	_	25	_	_	25	-	-	25	-	25	-
		Participants (no.)	_	23	_	_	25	_	_	20	_	25	-
						_				_			(4)
	4.1.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-	-	-	1	1	-	-	1	1	2	(1)
	Menu 6												
	6.1 Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of												
	apprehended forests products												
	6.1.1 Apprehend Undocumented Forest Products												
	including NTFPs, vehicles, equipment and other implements												
	implemente.	Volume (bd.ft) of apprehended											Included in th total is 7.526
		undocumented forest products including	-	_	2,560.47	_	2,560.47	_	_	3,864.93	58,731.19	62,596.12	(60,035.65) kgs. Of Agarwood which was
		NTFPs with incidence reports submitted to FMB			,		,			.,		,,,,,,,	converted to 3.189 bd. ft.
		10 1 1112											
		Number of vehicles, equipment and											High turn out of accomplishment was due to
		other implements apprehended thru	-	-	1	-	1	-	-	17	-	17	(16) the apprehension operation
		proper channels with incidence reports submitted to FMB											done in San Juan City and
		Sasmitor to Find											Valenzuela city
	6.1.2 Hauling of Apprehended Forest Products												
	and Vehicles to a Safe Place	<u> </u>											
		+		-									
		Volume (bd.ft) of apprehended forest											
		products hauled to any nearest	_		2,560.47	_	2,560.47	_	_	3,864.93	58,731.19	62,596.12	Included in th total is 7.526 (60,035.65) kgs. Of Agarwood which was
		Government Office with incidence	-	_	2,000.47	_	2,500.47	_	-	3,004.93	50,751.19	02,390.12	converted to 3.189 bd. ft.
		report submitted to FMB											High turn out of
		Number of apprehended vehicles,											accomplishment was due to
		equipment and other implements hauled thru proper channels with	-	-	1	-	1	-	-	17	-	17	(16) the apprehension operation
		incidence reports submitted to FMB											done in San Juan City and
		<u> </u>		+									Valenzuela city
			1	1	1	1	l	l	1	l .	l		

Department	· DENR

Agency : National Capital Region

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

				Physical Target				Ph				
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13) (14)
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	3	4	(3) Demand Driven
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	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) Reactivation of Anti-III
1.2.2.2 Filing of Complaints	Complaints Dismissed/Filed with Resolutions/ Recommendations (no.)	-	-	1	-	1	-	-	3	-	3	Logging Task Force DE and coordination with o Law Enforcement Ager
7.1.2.3 Support to Prosecution of Criminal Complaints	Status Report with Resolutions/Recommendations (no.)	-	-	1	-	1	-	-	3	-	3	contributed to the high accomplishments
	Hearings Attended/Report Submitted	_	_	_	_	_	_	2	-	_	2	
	(no)											
1.2.3. Improvement and Support to Forest Products  Monitoring Station												
Port Integrated Clearing Office (PICO)	Office improvement (no.)	1	-	-	-	1	1	-	-	-	1	-
	Monitoring Stations maintained (no.)	1	1	1	1	1	1	1	1	1	1	-
	Contractuals hired (no.)	2	2	2	2	2	2	2	2	2	2	-
7.2.2 Monitoring and Verification of Arrival of Forest Products	Arrival of Forest Products monitored/verified (cu.m.)	22,500	22,500	22,500	22,500	90,000	46,212.08	59,175.60	57,719.14	77,485.99	240,592.81	(150,593)
	- Lumber	20,000	20,000	20,000	20,000	80,000	45,037.53	58,972.83	57,600.51	77,485.99	239,096.86	(159,097) Client-driven. Dictate
	Local						14,238.48	19,748.15	18,797.91	20,062.97	72,847.51	(72,848)
	Imported						30,799.05	39,224.68	38,802.60	57,423.02	166,249.35	(166,249)
	- Logs	2,500	2,500	2,500	2,500	10,000	1,174.55	202.77	118.63	-	1,495.95	8,504
	Local	·	,	,							-	Logs importation affect trade due to economic
	Imported						1,174.55	202.77	118.63	-	1,495.95	(1,496) of COVID 19 pandemic
1.2.3.1 Coordination with other Law												
Enforcerment Agency	Partner Agencies coordinated (no.)	3	3	3	3	12	3	3	3	3	12	-
1.2.3.2 Validation and Examination of Transport Documents	Legality of Documents to transport forest products examined and verified (no.)	250	250	250	250	1,000	576	765	768	750	2,859	(1,859) 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	-
1.2.4 Re-scaling/Inventory of Transported Forest Products												

Department	: DENR

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

				Physical Target				Ph	ysical Accomplishme	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
a. Lumber	(cu.m.)	1,995	3,415	3,295	3,295	12,000	1,473.38	2,061.41	2,179.13	2,974.12	8,688.04	3,312	
b. Semi-finished/Finished Products	(pcs.)	350,000	358,000	358,000	300,000	1,366,000	527,480	880,633	457,405	502,268 92,359	2,367,786	(1,001,786) Client-driv (283,501) Trade	en. Dictated by
c. Almaciga Resin	(kilos)	12,500 25,000	12,500 30,000	12,500 30,000	12,500 15,000	50,000 100,000	132,407 112,354	56,435 56,107	52,300 56,096.50	140,516	333,501 356,073.50	(256,074)	
d. Rattan Poles	(l.m.)	25,000	30,000	30,000	13,000	100,000	112,334	30,107	30,090.30	140,510	330,073.30	(230,074)	
1.2.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication	Shipments Inspected/ Verified (no.)	50	50	50	50	200	66	55	65	110	296	(96) Demand	driven
1.2.6 Monitoring of Wood-based Establishments	Compliance to Permits and Certificates of Registrations monitored (no.)	50	50	50	50	200	69	31	50	57	207	(7) for renew	many applications al of Lumber and Importers aside
1.2.8 Monitoring of Chainsaw Permittees	Chainsaw Permittees Monitored (no.)	24	27	26	22	99	78	33	32	42	185	(86) The high due to ma	accomplishment is any applications for
7.6.1 Certificate of Registration	Monitoring conducted w/ reports submitted (no.)	18	21	20	16	75	24	16	20	21	81	(6) permits of	e newly-issued f the office that ne monitored thus
7.6.2 Permit to Import/Sell/Purchase	Monitoring conducted w/ reports submitted (no.)	6	6	6	6	24	54	17	12	21	104	(80) due to ma	accomplishment is any applications for sell chainsaw
1.2.11 Inspection re-issuance of Transport Certificate	Request for Transport Certificate Inspected (no.)	32	33	33	32	130	74	82	96	78	330	(200) Demand	driven
Menu 10													
1.1 Support to Full Operation of Lawin System													
1.1.1 Conduct of Patrol and Provision of Support to Lawin Patrollers													
	Distance patrolled (km.)	282	282	282	282	1,128	288.64	279.06	339.66	409.33	1,316.69	(189)	
	LPPCHEA	57	57	57	57	228	74.29	22.02	54.83	77.03	228.17	(0) Increase i	hment was due to
	LMWR	186	186	186	186	744	161.96	212.98	270.70	244.59	890.23	(146) the increa	sed number of days and the kilometers
	NMTP	39	39	39	39	156	52.39	44.06	14.13	87.71	198.29	(42)	per day
	Support provided to Team Patrollers	3	3	3	3	3	3	3	3	3	3	-	
	Quarterly Patrol Plan prepared and submitted to FMB (no.)	1	1	1	1	4	2	1	-	1	4	-	
	Report submitted with at least 75% of the observed threats has actions taken (no.)	-	-	1	-	1	-	-	-	1	1	-	
1.1.2 Database Maintenance for Lawin	Database maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
2 Issuance of Management Arrangements		'		,						,			
2.1 Processing and Issuance of Permits/Registrations (New/Renewal)	Permits/Registrations Issued (no.)	18	21	21	14	74	74	45	34	126	279	(205)	
a. Lumber Dealers		6	9	9	6	30	12	6	9	13	40	(10)	
b. Chainsaw		12	12	12	8	44	62	39	25	113	239	(195)	·
- Certificate of Registration		3	3	3	2	11	27	16	28	34	105	(94)	

Department	: DENR

Agency : National Capital Region

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

				Physical Target				Ph	ysical Accomplishme	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maroatono	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer		9	9	9	6	33	35	23	38	38	134	(101)	
2.2 Processing and Issuance of Import Permit	Permits Issued (no)	12	18	18	12	60	24	14	34	59	131	(71)	
Dealers of Imported Wood Materials (Lumbers, Logs,Plywood and Veneer and Pole and Piles)		10	15	15	10	50	19	12	27	55	113	(63)	
b. Permits to Import Chainsaw		2	3	3	2	10	5	2	7	4	18	(8)	
2.3 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	8	8	8	6	30	8	2	6	5	21		Demand Driven
2.4 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)	20	30	30	20	100	112	101	120	97	430	(330)	
Permit Issuance and Monitoring of Land and Land Resources Use													
1 Management of Land Resource Use													-
1.1 Appraisal of Patrimonial Properties, Public Lands and Other Government Assets and Properties	Appraisal of Partimonial Properties, Public Lands and Other Gov't. Assets reviewed with complete documents	2	2	2	2	8	0	1	6	4	11	(3)	
	endorsed to LMB (no.)  Re-appraisal of Patrimonial Properties (no.)							1	-	-	1		
1.2 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued	Compliance Monitoring Conducted (no.)	1	1	-	-	2	1	1	-	-	2	-	
Issuance of Protected Area Community- based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources													
1 Regulation of Wildlife Collection and Trade													
1.1 Monitoring of Seaport and Airport													
1.1.1 Mobilization of Wildlife Traffic Monitoring Unit (WTMU) in airport and seaport	WTMU mobilized (no.)	1	1	1	1	1	• 1	1	1	1	1	-	
	Monitoring Reports endorsed to BMB (no.)	3	3	3	3	12	3	3	3	3	12	-	
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	437	1,750	279	417	475	459	1,630	120	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	4	4	-	
		5	5	5	5	5	5	5	5	5	5	-	
	Cargo warehouse/area monitored (no.)  Reports submitted (no.)	3		3	3	12	3	3	3	3	12	-	
1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)													
	Port Monitored (no.) Reports submitted (no.)	1	1 3	1 3	1 3	1 12	1 3	1 3	1 3	1	1 12		
1.2 Coordination with Other Law Enforcement Agencies	Coordination conducted with report submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
2 Conduct of Compliance Monitoring													-

Department	: DENR

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

			Physical Target			Physical Accomplishments							
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2.1 Monitoring of Wildlife Resources													
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	5	29	14	11	5	-	30	(	Maximizing resources and proper scheduling of  1) monitoring while still following safety protocols, contributed to the high accomplishment.
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos	Zoos monitored (no.)	1	2	1	-	4	2	1	1	-	4	-	
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)	100% CWR Holders monitored w/ report submitted to BMB (no.)	37	39	39	35	150	48	85	46	35	214	(64	maximizing resources and proper scheduling of 4) monitoring while still following safety protocols, contributed to the bigh accomplishment
2.1.4 Monitoring of Designated Wildlife Rescue Centers	WRCs Monitored (no.)	-	1	1	-	2	1	1	-	-	2	-	
												-	
2.1.5 Updating of Database on Wildlife Permittees	Databases Updated (no.)	1	1	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	2	10	4	4	4	2	14	(4	Increase in the number of complaints filed and referred by stakeholders and other gov't agencies to the office contributed to the high accomplishments
3.2 Conduct of Wildlife Retrieval													
3.2 Conduct of Wilding Retrieval													
	retireval operations conducted (no.)	9	10	8	8	35	9	10	13	5	37	(:	2) Demand-driven
	Contractual Hired (no.)	1	1	1	1	1	_	_	1	1	1		
	Contractual Filled (110.)	<u>'</u>	1	1	<u> </u>			-		<u> </u>			
	Wildlife Retrieved (no.)						11	13	13	5	42		
3.3 Wildlife Cases													
J.J. WIIIUIII Cases													
3.3.1 Monitoring/Updating of on going cases	Cases Updated (no.)	-	1	1	-	2	2	1	1	1	5	(;	3) Increased awareness about wildlife and RA No. 9147 due
2.2.2.4	Hamilton Aktor to the A	_	1	1	_	2		1	3	1	5	<i>I</i> *	to heightened information campaign and coordination
3.3.2 Attendance to Hearings	Hearings Attended (no.)	-			-		-	'	3	I_	5	(,	campaign and coordination
New Cases Filed	Cases Filed (no.)							2	-	-	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	5	30	16	46	20	20	102	(7:	2) High accomplishment is due to the increased awareness of the Wildlife Law
3.5 Deputation/Mobilization of Wildlife Enforcement Officer (WEO)	WEO Officers/ Deputized/ mobilized (no.)	20	-	-	-	20	-	21	-	-	21	(	It was found out that participants double registered himself during the online seminar.

Department	: DENR

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X	Current Year Appropriations
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		Physical Target						Phy	ysical Accomplishm	ents		
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13) (14)
	WEO deputization report submitted (no.)	3	3	3	3	12	3	2	4	9	18	(6) High turn-out of accomplishment was d the active participation WEOs.
	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	1	-
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	1	4	1	1	-	2	4	-
5 Issuance of Wildlife Permits												
	Applications Processed/ Acted Upon/Permits Issued (no.)	97	147	149	100	493	250	271	451	492	1,464	(971)
- Certificate of Wildlife Registration (CWR)		22	41	42	20	125	102	87	100	97	386	(261)
- Local Transport Permit (LTP)		65	85	85	65	300	130	159	320	341	950	(650)
- Wildlife Farm Permit (WFP)		-			3	3		1	-	3	4	(1)
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		10	15	15	10	50	17	23	28	44	112	(62)
- Wildlife Special Use Permit (WSUP)		-	5	3	2	10	•	1	-	6		3
- Gratuitous Permit		-	1	1	1	3	1		2	-	3	-
- Clearance to Operate		-		1	1	2	-		1	1	2	-
	CITES Import/Export Application Endorse to BMB (no.)	7	13	12	8	40	2	4	21	18	45	(5)
6 Implementation of Wildlife Permitting System	Wildlife Permitting System Operationalized (no.)	1	-	-	-	1	0	-	-	1	1	-
7 RWMC Meetings	Meetings conducted with report submitted (no.)	-	1	-	1	2	-	-	1	1	2	-
8 Generation/Collection of Revenues/Fees/Dues	Revenues/Fees/Dues Generated/Collected (P'000)	1,563,000	1,563,000	1,563,000	1,563,000	6,252,000	1,678,126.66	2,174,080.00	475,667.00	1,093,075.65	5,420,949.31	831,051
- Forest Management		207,500	207,500	207,500	207,500	830,000	272,531.00	318,276	262,658	230,203.89	1,083,668.89	(253,669)
- Land Management		1,230,250	1,230,250	1,230,250	1,230,250	4,921,000	1,333,520.66	1,802,104	176,359		4,127,305.42	793,695
- Protected Areas, Wildlife and Coastal Zone Mgt.		125,250	125,250	125,250	125,250	501,000	72,075.00	53,700	36,650	47,550.00	209,975.00	291,025

Prepared by:

AlPineda ALBINA L. PINEDA

In-Charge, 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 - NCR

Date:

Department : DENR

Agency : National Capital Region

X	<b>Current Year Appropriations</b>
	Supplemental Appropriations
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						Physical Target			,	Physical	Accomplishments				
	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)
				Ç-7		V-7		, ,	(-7	(-7	, ,	` ′		V -7	,
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
															1
	Protected Areas, Caves and Wetlands Development and Management Sub Program														
															<u> </u>
-															
	Protected Areas, Caves and Wetlands Development and Management Sub Program														
	-														
															<u> </u>
															+
Α.	LAS PIÑAS PARAÑAQUE WETLAND PARK														1
															4
<b>-</b>			PAMP endorsed to Secretary thru BMB												+
1	Preparation of PA Management Plan		for affirmation (no.)	-	-	-	1	1	-	-	-	1	1	-	
2	PAMB Operationalization														
	2.1 PAMB Meetings		Meetings Conducted with minutes of meeting submitted (no.)	1	1	1	1	4	1	-	2	1	4	-	
			Signed PAMB Resolution with minutes of meeting endorsed to the Secretary thru BMB (no.)	-	1	-	1	2	-	1	1	4	6	(4)	There were additional resolutions that were endorsed and approved by the board, thus the high accomlishment.
3	PAMO Operationalization														+
															<del> </del>
	3.1 Hiring of Job Orders		PAMO staff/JOs hired (no.)	11	11	11	11	11	10	11	11	11	11	-	
															<u> </u>
			Park Information Officers hired (no.)	4	4	4	4	4	3	4	4	4	4	-	
			Park Maintenance Foreman hired (no.)	1	1	1	1	1	1	1	1	1	1	-	
			Park Attendants hired (no.)	4	4	4	4	4	4	4	4	4	4	-	1
			Administrative Assistant II hired (no.)	2	2	2	2	2	2	2	2	2	2	-	
<u> </u>															1
	3.2 IEC for the Protection and Promotion of LPPWP		IEC Activities/Events conducted (no.)	1	1	1	1	4	1	2	1	-	4	-	

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						Physical Target				Physica	I Accomplishments				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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
4	Conduct of Management Effectiveness Assessment														
-	(MEA)														
			MEA conducted (no.)	-	-	1	-	1	-	-	-	1	1	-	
			MEA copies printed (no.)	-	-	-	30	30	-	-	-	30	30	-	
_	Updating of Vulnerability Assessment (VA)														
-	opuating of Vulnerability Assessment (VA)		VA updated (no.)	_	1	_	_	1		_	_	1	1		
			VA copies printed (no.)	-	- '	30	-	30	-	-	-	30	30	-	
			, , , , ,												
6	Wetland Center Improvement														
	6.1 Operationalization of Wetland Center		Wetland Center operationalized with equipments procured and installed (no.)	-	-	1	1	1	-	-	-	1	1	-	
	6.1.1 Procurement/Installation of Equipment for the Auditorium, Museum, Library , Laboratory and Visitors Center														
	- Audio-visual Equipment														
	- Aircondition Units														
	Library Equipment     Office Equipment														
	- Office Equipment - Sound System														
	- Museum Equipment														
A L. F	6.2 Improvement of Wetland Center		Wetland Center improved (no.)	-	-	1	-	1	-	-	-	1	1	-	
	Assitant Division Chief,Planning and Management Division														
	Division														
	6.3 Landscaping		Area landscaped (sq.m.)	-	-	-	1,000	1,000	-	-	-	1,000	1,000	-	
7	Demarcation of PA Boundaries and Installation of Signages														
			boundary surveyed and demarcated	_	_	_	181.83	181.83		_	_	181.83	181.83	-	
			(has)  Corners of boundary established (no.)	-		_	113	113		_		113	113		
			Monuments Installed (no.)	-	-	-	113	113	-	-	-	113	113	-	
			Signages Installed (no)	-	-	-	12	12	-	-	-	12	12	-	
	Maintenance and Improvement of LPPWP Ecotourism														
8	facilites/equipment/areas														
			Project Management Office/Visitor's			_									
			Center Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
<u> </u>												_			
			Wetland Center Wave maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
			Wandardon Facility 1997			_				_	4		1		
-			Vermiculture Facility maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
L															

Department : DENR

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X	Current Year Appropriations
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			T			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)		illuicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
			Boardwalk maintained (length in meters)	200	200	200	200	200	200	200	200	200	200	-	
			, ,												
			Bird Hide maintained (no.)	2	2	2	2	2	2	2	2	2	2	_	
			Sira i ilaa illamitaariaa (ila.)	-	_	_	_	_	-	_			-		
			Roadside landscape maintained (km)	1	1	1	1	1	1	1	1	1	1	_	
			Noadside iandscape maintained (km)	'	'	'	'	'	'	'	'	_ '	'		
			Boat fabrication and repair		-	1	-	1	_	-	-	1	1	_	
			Boat fabrication and repair	-	-	'	-	'	-	-	-		<del>                                     </del>		
			Boardwalk Extension constructed with		_		200	200	_	_	_	200	200		
			view deck (sq.m.)	-	-	-	200	200	-	-	-	200	200		
0	Maintenance and Protection of Habitats			<del></del>									+		
9	maintenance and Protection of Habitats												1		
	9.1 Habitat Maintenance and Protection												1		
			Beach forest maintained and protected	20	20	20	20	20	20	20	20	20	20	_	
-			(ha)	20	20	20	20	20	20	20	20	20	20	-	
-		<u> </u>	Mangrove area maintained and										+		
			protected (ha)	36	36	36	36	36	36	36	36	36	36	-	
			Saltmarsh rehabilitation (ha)	1	1	1	1	1	1	1	1	1	1	-	
			Hiring of Bakawan Warriors (no.)	30	30	30	30	30	30	29	28	30	28	2	
-			0.70 5.45 5.			1		1			4		1		
		-	Soil Quality Monitoring	-	-	1	-	1	-	-	1	-	1	-	
	9.2 Avian Waterbird Census	1													
	5.2 / Wall Waterbild College		AWC conducted with report submitted	1	_			1	1	-	-	_	1		
			to BMB (no.)	'	-	-	-	<u>'</u>	ı	-	-	-	'	-	
			Bird monitoring conducted in migratory												
			Bird monitoring conducted in migratory bird sites (no.)	-	1	1	1	3	-	1	1	1	3	-	
			()												
															Procurement process for the contractor
10	Installation of Electrical Connection		Electricity connection installed	_	_	_	1	1	_	_	_	_	_	1	on the electrical installation on the load
	The state of the s						'	ˈ						'	side is ongoing. Bidding will resume
<u> </u>		<u> </u>											1		next year.
44	Project Management and Communication														
-11	Project Management and Supervision												1		
B.	CAVE MANAGEMENT														
1	Cave Management														
			Regional Cave Committee (RCC)	1	_	1	_	2	1	1	_	1	3	(4)	Additional meeting conducted, resulted
			meetings conducted (no.)	'	-	1	_		1	"	-	1	3	(1)	to high percentage accomplishment.
			Cave Monitored, Maintained and										1		
			Protected with report submitted (no.)	1	1	1	1	1	1	1	1	1	1	-	
			, , ,												
	1		l .				1								l .

Department	: DENR	X	Current Year Appropriations
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Operating Unit	<u> </u>		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

					Physical Target				Physica	I Accomplishments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	ter 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)
		Report submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
		Cave Conservation IEC Events Conducted (no.)	-	1	1	-	2	-	1	1	1	3	(1)	The conduct of additional IEC events on top of original target contributed to high accomplishment.
		Attendance to capacity building on cave management, skill, safety, rescue; personnel trained (no.)	-	-	-	4	4	-	-	4	-	4	-	
	-									1				
2 Urban Biodiversity Conservation	-													
Profiling and Assessment of Sites     (Caloocan and Quezon City)		Sites Profiled and Assessed (no.)	-	1	1	-	2	3	-	1	-	4	(2)	Good coordination and networking with the LGUs contribute to the high accomplishment.
		IEC Events on Urban Biodiversity Conservation conducted (no.)	-	1	-	-	1	-	1	-	-	1	-	
O Haritana Tara Baranana										-				
3 Heritage Tree Program	-			4					2			2		
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	-	
				I	1	1	I		I	1				

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OIC, 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:

Date :

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

	Х	Current Year Appropriations
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L		Off-Budget Account

						Physical Targ	get			Phy	sical Accomplishr	ments			
	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	1	3	-	1	1	2	4	(1)	Additional capacity building were conducted to further enahnced the skills of DENR- NCR personnel.
			Participants capacitated (no.)	-	30	30	30	90	-	36	60	61	157	(67)	Online conferencing through webinars are opportunities for wider reach of participants, thus contibuting to high accomplihsment.
2	Knowledge Management														
	Knowledge Management														
	2.1 Maintenance of Databases (with cataloguing)		Database updated/ maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
3	Communication, Education and Public Awareness (CEPA)			2	3	3	2	10	4	6	4	1	15	(5)	
	Conduct of Special Events     ( Month of the Ocean, ICC, World Wetlands Day, World Migratory Birds Day, World Wildlife Day/)														Some activities are invitations from partners like other national
			Special Events conducted with reports submitted (no.)	1	2	2	1	6	3	4	3	-	10	(4)	government agencies and academes, thus contributing to high accomplishments
	3.2 Lectures		lectures conducted (no.)	1	1	1	1	4	1	2	1	1	5	(1)	1 1
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	2	-	-	1	1	2	-	
	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	2	2	-	
-			report submitted (no.)	3	3	3	3	12	3	3	3	3	12	_	
			, ,		j										
5	Hiring of Coastal Extension Officer		CEO hired (no.)	1	1	1	1	1	1	1	1	1	1	-	

Department	: DENR	X	Current Year Appropriations
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	Particulars III					Physical Tar	get			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)
6	Program Monitoring and Evaluation		Monitoring and Evaluation conducted with report submitted (no.)	1	1	1	1	4	1	1	1	1	4	-	

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OIC, Planning and Management Division

Date:

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division

Date:

JACQUELINE A CAANCAN, CESO III
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				Physical Target				Phy	sical Accomplishm	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	mulcator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Land Management Sub-Program													
Land Survey, Disposition and Records Management													
Land Survey, Disposition and Records Management													
Land Disposition/Distribution													
i Land Disposition/Distribution													
1.1 Issuance of Residential Free Patents (RFPA)	Patents/ Issued and Transmitted to ROD												
(,	Tatolia, locada ana Tranomikoa to NOD												Compliance of lacking
	(no.)	15	30	60	95	200	89	39	67	132	327	(127)	requirements by applicants
													caused the increased of approved patents.
	(sq.m.)						5,764	3,341	3,813	7,260	20,178	(20,178)	approved paterits.
	Current V ( )		4-	22		400			0.4	440	440	(40)	
	Current Year (no.) (sq.m.)	-	15	30	55	100	-		24 1,207	6,371	140 7,578	(40)	
	(sq.m.)	-				-	-		1,207	0,3/1	7,578	(7,578)	
	Prio Years (no.)	15	15	30	40	100	89	39	43	16	187	(87)	
	(sq.m.)	-				-	5,764	3,341	2,607	888	12,600	(12,600)	
	(-7,)										,	, , , , , , , , ,	
	Aplications Investigated (no.)	30	60	95	15	200	51	54	90	65	260	(60)	
	Applications Generated (no.)	50	100	100	50	300	44	68	51	60	223	77	
1.2 Lot Survey													
1.2.1 Lot Survey and Approval	Lots Surveyed & approved (no.)	60	90	100	50	300	79	21	160	86	346	(46)	Demand Driven
1.2.1 Lot ourvey and approval	(sq.m.)	00	90	100	30	300	3,516.00	741.00	10,862.50	3914	19.033.50	(40)	Demand Briveri
	(=q)						0,010.00	741.00	10,002.00	0014	10,000.00		
1.2.2 Research and plotting of lot data	Lot data researched and plotted (no.)	50	100	100	50	300	150	90	178	82	500	(200)	Demand Driven
1.3 Other Patent Issuances (MSA, IGPSA and Other													
Public Land Applications)													
	Patents Issued (no.)	20	30	30	20	100	21	19	42	28	110	(10)	Demand Driven
	(sq.m.)	20		50	20	. 50	1,841	1,810	3,551	1,755	8,957	(8,957)	Demand Driven
							.,	.,	-,	.,. 30		(=,=3.)	
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	_	1	_	_	1	_		1	_	1	_	
- Toparation of Brain Tobalitations	(no.)								<u>'</u>				
	Draft special patent/other instrument												
1.4.2 Issuance of Special Patents	prepared with complete documents and endorsed to LMB (no.)	-	1	2	-	3	-	-	-	3	3	-	
	Onderded to END (No.)												
													There was an additional
1.4.3 Assessment of Public Schools for Titling	School assessed with CSW submitted to LMB (no.)	-	4	3	3	10	-	5	6	-	11	(1)	school assessed on top of the
	Zino (no.)												original target
4.5 Insurance of Descripto Learner Contract Co. 17	Doeft and site / does do // one of the control of t												
1.5 Issuance of Permits, Leases, Contracts on Public Land, Patrimonial Properties and Other Government	Draft pertmits/ deeds/lease contracts with CSW and complete documents	_	_	1	_	1	_	_	_	1	1	_	
Assets	reviewed and endorsed to LMB (NO.)												
2 Rapid Land Tenure Appraisal (RLTA)													

Department : DENR

Agency : National Capital Region

Operating Unit :\_\_\_\_\_\_
Organization Code (UACS) :\_\_\_\_\_

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

				Physical Target				Phy	ysical Accomplishm	ents			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2.1 Strengthening Partnership with LGU on public titling	Resolution/MOA/MOPA forged with LGU (no.)	1	-	-	-	1	0	-	-	1	1	-	
2.2 Capacity Building	workshop conducted (no.)	1	-	-	-	1	0	-	-	1	1	-	
2.3 Preparation of Consolidated Cadastral Map (CCM)	CCM per barangay prepared (no.)	-	6	10	-	16	-	-	-	16	16	-	
2.4 Preparation of Final/Complete Land Tenure Profile (LTP)	land tenure profile prepared (no.)	-	6	10	-	16	-	•		16	16	-	
2.4 Preparation of Final/Complete Land Tenure Profile (LTP)	initial land tenure profile prepared (no.)								1	15	16		
2.5 Monitoring and Evaluation													
2.6 Project Monitoring and Supervision													
2.6 Project Monitoring and Supervision													
3 Resolution of Land Disputes/Cases													
3 Resolution of Land Disputes/Cases													
3.1 Resolution of Cases with Claims and Conflict	Cases Resolved/Decided (no.)	10	15	15	10	50	29	20	19	12	80	(30)	Demand Driven
5.1 Tresolution of obsess with ordinas and commet	Cases Nesolved/Decided (110.)	10	13	10	10	30	29	20	19	12	- 00	(30)	Demand Briveri
3.2 Resolution of Cases with Claims and Conflict Cases thru Alternative Dispute Resolution (ADR)	ADR Proceeding conducted with report submitted (no.)	-	2	2	1	5	-	3	2	-	5	-	
	Land Cases settled amicably (no.)	-	2	2	1	5	-	3	2	-	5	-	
4 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)													
4.1 Verification of All Types of Surveys using Land	Approved Isolated Plans under LAMS												
Administration and Management System (LAMS)	(no.)	150	300	325	150	925	474	222	518	457	1,671	(746)	Demand Driven
	(lots)						1,919	1,135	3,223	2,784	9,061		
	(has.)						323.02	23.59	55.63	46.84	449.08	(449)	Demand Driven
4.1.1 Issuance of Certifications	Certified TD issued (no. of lots)	300	350	350	200	1,200	501	351	552	347	1,751	(551)	Demand Driven
4.2. Linking of PLA Data with Survey Data	Database linked (no.)	1	1	1	1	1	1	1	1	1	1		
5 Land Record Management													
5 Zana resorta management													
5.1 Adoption of Land Administration and Management System (LAMS)	Regional LAMS database maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
7,,	,,												

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OIC, Planning and Management Division

In coordination with:

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Date:

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

te: Date :

Department : DENR

Agency : National Capital Region

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

						Physical Target				Phys	ical 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)
	Forest Development and Watershed Development														
1	National Greening Program														
	(Urban Greening Master Plan)														
	1.1 Hiring of DENR Extension Officers		DENR Extension Officers hired (no.)	3	3	3	3	3	3	3	3	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	104,600	774,000	(554,000)	Production of vegetable for the continuous support to the government programs contributed to the high accomplishment.
				100,000	100.000			200,000	71,157	128,843			200.000		
			Forest Trees  Bamboo	20,000	100,000	-	-	20,000	11,131	20.000	-	-	20.000	-	
			Vegetables	- 20,000	-	-	-	-	115,700	172,200	161,500	104,600	554,000	(554,000)	
			Planting Materials Disposed from produced (no.)	-	-	120,000	100,000	220,000	77,356	138,986	223,227	216,922	656,491	(436,491)	This is a demand driven (client-based request) activity.
			Forest Trees	-	-	100,000	100,000	200,000	17,976	13,737	68,487	100,050	200,250	(250)	
			Bamboo	-	-	20,000	-	20,000	-	-	20,100	-	20,100	(100)	
	184629		Vegetables	-	-	-	-	-	59,380	125,249	134,640	116,872	436,141	(436,141)	
	1.2.2 Clonal Nurseries		Quality Planting Materials Produced (no.)	2,000	6,000	8,000	4,000	20,000	4,111	3,889	11,075	4,536	23,611	(3,611)	The availability of planting materials needed or used for production resulted to high accomplishment.
			Quality Planting Materials Disposed from produced (no.)	-	6,000	10,000	4,000	20,000	-	6,000	10,073	4,227	20,300	(300)	This is a demand driven (client-based request) activity.
	1.2.3 Other Nurseries		Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000	5,000	50,000	15,940	16,705	17,370	16,680	66,695	(16,695)	
														Ì	
			Planting Materials Disposed from produced/ replacement (no.)	10,000	15,000	15,000	10,000	50,000	33,893	29,312	42,115	45,172	150,492	(100,492)	This is a demand driven (client-based request) activity.
	1.3 Nursery Operations and Maintenance													-	
			Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
			Forest Nursery Maintained (no.)	2	2	2	2	2	2	2	2	2	2	-	
			Clonal Nursery maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	

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

					Physical Target				Phys	ical 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)
Bamboo Plantation (La Mesa Watershed Reservation, Marikina Riverbank and Pasig River Tributaries)		Area established (has.)	-	-	19	-	19	-	-	19	-	19	-	
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	2	10	3	1	4	4	12		Request from LGUs for park enhancement contribute to the l accomplishment.
1.5.2 Monitoring of Indigenized Urban Parks		Indigenized Forest Parks monitored (no)	10	10	10	10	40	10	10	10	12	42	(2)	
1.5.3 Technical Assistance to Stakeholders		Technical Assistance Provided (no.)	5	5	5	5	20	11	3	5	21	40	(20)	Getting a lot of requests for technical assistance from stakeholders resulted to high accomplishment.
1.5.4 Tree management Program (Tree surgery & other Silvicultural Treatment)		Trees Treated (no.)	10	15	-	-	25	12	18	-	-	30	(5)	Various requests from stakehold 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 th target with the same specifications without exceeding the alloted budgets.
1.7 Project Monitoring Supervision														

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Chief, Finance Division

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

T		ı	Physical Target			Physical Accomplishments					T		
UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	ariance Remarks
		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
				+	-				-				
	Watershed Instrument Operationalized/Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
	Enviromental Event conducted (no.)	1	1	-	-	2	1	1	-	-	2	-	
	Bio-physical Assessment and Monitoring conducted with report submitted (no.)	-	1	-	-	1	-	1	-	1	2	(1)	
	Report Submitted (no.)	-	1	-	1	2	-	1	-	1	2	-	
	Symposium/Workshop Attended with Report Submitted (no.)	-	1	-	1	2	-	1	1	-	2	-	
	RB Database maintained/ updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
	Thematic data updated (no.)	-	1	-	1	2	-	1	-	2	3	(1)	
	UACS	Indicator/s  Watershed Instrument Operationalized/Maintained (no.)  Enviromental Event conducted (no.)  Bio-physical Assessment and Monitoring conducted with report submitted (no.)  Report Submitted (no.)  Symposium/Workshop Attended with Report Submitted (no.)  RB Database maintained/ updated (no.)	Indicator/s  (3)  Watershed Instrument Operationalized/Maintained (no.)  Enviromental Event conducted (no.)  Bio-physical Assessment and Monitoring conducted with report submitted (no.)  Report Submitted (no.)  Symposium/Workshop Attended with Report Submitted (no.)  RB Database maintained/ updated (no.)  1	UACS Performance Indicator/s  1st Quarter  (3)  (4)  (4)  (5)  (6)  (7)  (8)  (8)  (9)  (9)  (9)  (9)  (1)  (1)  (1)  (1	UACS	UACS	UACS	UACS	Separation   Sep	UACS   Performance Indicatoris   1st Quarter   2nd Quarter   (3)   (4)   (5)   (6)   (7*2*4*4********************************	Second   Performance Indicator's   1st Quarter   2nd Quarter   (1st)   (1st)	Value   Valu	September   Sept

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

Particulars			Physical Target						Physic	cal Accomplishmen	ts		]	
		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 Conduct of continuing Inventory of water users		water users inventoried with report according to required format (no.)	55	60	60	45	220	-	30	97	159	286	(66)	Augmentation of manpower from the field offices contributed to the
														attainment of more than
3.2 Conduct of inventory of water sources		water sources inventoried (no.)	35	45	20	10	110	-	10	33	100	143	(33)	the set target.
** [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	50	500	160	150	150	40	500	-	
3.4 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	1	1	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	1	1	-	

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

X	Current Year Appropriations
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						P	hysical Accomplish	nents			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)
OO3 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED														
Environmental and Natural Resources Resiliency Program														
Natural Resources Assessment														
1 Capacity Building on Natural Resource Valuation and Carbon Sequestration		Capacity building conducted (no.)	1	1	-	-	2	-	2	-	-	2	-	
2 Conduct of Study on Carbon Sequestration		Carbon sequestration study conduccted with report submitted (no.)	-	-	-	1	1	-	-	-	1	1	-	
3 Preparation of Localized Climate Resilient Urban Greening Plan														
		Coordination meetings conducted (no.)	1	1	1	1	4	2	-	12	-	14		Meetings are being conducted as requested by LGUs, hence, the high accomplishments.
		Climate Resilient Plan of Malabon and Navotas prepared (no.)	-	-	-	2	2	-	-	-	2	2	-	
														<u> </u>

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Department : DENR

Agency : National Capital Region

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

				Physical Target				Physic	al Accomplishment	ts		1	
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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	coordination with LGUs/NGAs	10	10	10	10	40	10	10	10	11	41	(1)	
LGUs and NGAs	conducted with report submitted (no.) trash boat inspected with report submitted (no.)	12	12		12	12	12	12	12	12		-	
1.2. Conduct of monitoring of Solid waste management of LGUs	monitoring conducted with report submitted (no.)	17	17	17	17	17	17	17	17	17	17	-	
1.3 Monitoring/patrolling of waterways													
1.3.1 Conduct of Monitoring and Patrolling of waterways	Rivers, waterways monitored/patrolled with report submitted(no.)	279	279	279	279	279	279	279	387	400	400	(121)	Target are based on the data, however upon version the ground, the nowaterways are more the inventory provided by thence the high accompany.
1.3.2 Hiring of River Protection Officer II	River Protection Officer II hired (no.)	40	40	40	40	40	39	40	38	36	36	4	
1.3.3 Hiring of River Protection Officer I	River PRotection Officer I hired (no.)	118	118		118	118	83	118	107	105	105	13	
1.3.4 Hiring of Support Staff	support personnel hired (no.)	19	19		19	19	17	19	19	19		_	
1.4 Conduct/support to cleanup activities (esteros, creeks and bay area)	cleanup activities conducted/supported	96	96	96	96	384	72	123	233	179		(223)	Demand driven
1.5 Conduct of consultation/coordination meetings with LGUs/Barangays relative to the implementation of the Manila Bay Rehabilitation Program (teleconferencing, online meeting, etc.)	coordination/consultation meetings conducted with report submitted (no.)	765	765	765	765	3,060	650	880	1,334	1,494	4,358	(1,298)	Good coordination and networking with the LG contribute to the high accomplishment.
1.6. Application of technologies/engineering interventions													
- fabrication/installation of trash traps/trash booms, etc. (tributaries, other minor waterways, etc.)	Engineering intervention/technologies applies (no.)	-	3	5	2	10	-	-	9	1	10	-	
1.7. Monitoring, evaluation and assessment of the effectiveness of the environmental interventions to letermine suitability and effectiveness in domestic wastewater pollution (tributaries and water outfalls)	Environmental interventions monitored, maintained and protected with report submitted (no.)	71	71	71	71	71	135	71	109	71	109	(38)	High accomplishment additional interventional installed and monitored
I. RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS													
2.1 Conduct of Coordination with concerned LGUs, Barangays and other Offices for the implementation of activities in preparation for the actual relocation process													

Department : DENR

Agency : National Capital Region

X	Current Year Appropriations
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				Physical Target				Physi	ical Accomplishment	s		
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13) (14)
- Coordination for the conduct of delineation/demarcation of easement	coordination meeting with LGUs and other Offices conducted with report submitted (no.)	3	3	3	3	12	3	6	4	-	13	Good coordination and networking with the LGUs contribute to the high accomplishment.
- 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	279	329	329	329	Target are based on the MMDA data, however upon verification (50) on the ground, the no. of waterways are more than the inventory provided by the MMDA
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	4,037	6,055	While awaiting for the land records from LRA, land records from DENR-NCR were used as reference for the conduct of research of plans/titles along the easement areas which gathered additional figure from what is targeted to be obtained from LRA.
2.2.2 Processing/encoding of land records	data processed/encoded (no)	3,000	3,000	3,000	3,000	12,000	6,987	7,629	13,373	1,103	29,092	Accomplishment vis a vis target for the year may possibly increase since no. of land records to be processed is undefinable during the conduct
	length of river processed/encoded (km)						5.869	7.143	23.505	7	43.138	of research of plans/tilles 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	1	-
2.2.4 Procurment of Office Equipment	Office equipment procured (no.)	_	1	_	-	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	3	14	-	7	4	9	20	Accomplishment on the conduct of drone and ground survey reached more than the target due to special instructions to the Survey Team for the conduct of drone and ground survey especially on priority areas.  Latest data is from the prioritization on the water hyacinth proliferated areas.
	length of river surveyed (km)						-	48.30	13.186	52	113.967	
2.3 Post-survey												
2.3.1 Encoding, data processing and analysis of surveyed data	data encoded/processed/analyzed per river surveyed (no)	3	4	4	3	14	3	4	6	9	22	Data encoded/processed/ analyzed per river surveyed increased due to the increase i the available plans/land records/ titles/lot data computation from various sources.

Department : DENR

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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
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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)	
2.3.2 Mapping of legal easement	maps prepared (no)	14	14	14	14	56	44	48	56	-	148		For the processing and encodi 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	2	-	-	1	1	2	-		
2.4 Hiring/renewal of Technical/ Admin Staff	Technical/Admin Staff hired/renewed (no)	24	24	24	24	24	13	41	37	12	12	12		
III. PROTECTION AND SUSTAINMENT														
III. THE TESTION AND SECTAINMENT														
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	-	-	4	12	15	-	-	11	26	(14)	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	8	11	-	-	-	11	(3)		
	Sites (streambanks/riverbanks) assessed for greening design with assessment report submitted (no.)	4	-	-	4	8	15	-	-	-	15	(7)	Additional sites were identified on top of the original target	
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	4	-		
Procurement of IT Equipment for the preparation of Planting Plans, Maps, and Reports														
GIS suitable Desktop Computer complete w/		-	1	-	-	1	=	-	-	1	1	-		
GIS suitable Laptop Computer complete w/ accessories and anti-virus)		-	1	-	-	1	-	-	-	1	1	-		
4 in 1 ink tank A3 Printer ( with ink sets)		-	1	-	-	1	-	-	-	1	1	ı		
Landscaping and Greening														
Preparation and Presentation of Landscape Plans - Procument of Planting Materials(Planting Stocks, media and fertilizers) including Fabrication of big sized pots and Planting -Includes Site preparation (Brushing, Cleaning, etc) -Use of Pole sized indigenous trees - Tree tagging		-	2,922	2,968	-	5,890	-	-	-	-	-	5,890		
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	1	5	(1)	Due to the necessity to capacitate the identified LGU maintaining the areas being rehabilitated by the Region, capacity building relative to thimplementation or Rehabilitat Plan was implemented.	

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		Physical Target				Physi							
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	Indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.1.5 Engagement of LGUs in the protection and maintenance of waterways/streambanks	MOA signed (no.)	-	-	-	4	4	-	-	-	4	4	-	(,
3.1.6 Protection and Sustainment of Streambanks													
	streambanks protected and maintained with report submitted (no.)	-	-	-	4	4	-	-	-	4	4	-	
	Estero Green Ranger hired (no.)	-	-	6	6	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	3	-	
3.1.8 Maintenance and protection of existing key biodiversity areas in Manila Bay	monitored with report submitted (no.)												
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	4	4	-	
	mangrove, other wetland areas												
	maintained and protected with report submitted (no.)	4	4	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	1	4	1	1	1	1	4	-	
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	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	2	6	-	5	2	3	10	(4	Due to the rapid assessment the CDD and recommendati provided by the Field Office additional sites were identif for the development thru bamboo planting.
	monitoring conducted with report submitted (no.)	-	3	3	3	9	-	3	3	3	9	-	
3.1.10.2 Capacity building to communities on the	capacity building to communities	_	1	_	_	1	_	1	_	_	1	_	
propagation of bamboo and other species	conducted with report submitted (no.)		'					'					
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	51	204	53	51	66	38	208	(4)	lectures/webinar shall be participated by all LGUs, series of webinars/lecture w conducted by batches, thus high accomplishment.
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	-	5	6	(4)	Several technical and popula materials were produced and
	technical and popular materials on Manila Bay disseminated (no)	-	-	2	2	4	-	-	-	6	6	(2	dissemianted as part of its IEI campaign on top of the regula
	public information and media relations conducted (e.g. press conference/tv/radio/print media appearances, photo releases.) (no)	15	15	15	15	60	51	30	25	29	135		Series of media relations conducted to ensure that the information wil be disseminated to the public
3.2.3 Conduct of Evironmental Events													1

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X	Current Year Appropriations
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	Continuing Appropriations
	Off-Budget Account

		Physical Target Physical Target					Phys						
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maioatoris	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.2.3.1 Spearheading of Environmental Events	Dawle for Marrilla Day Co												
- 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.)	-	-	-	1	1	-	-	-	1	1	-	
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	3	12	3	3	9	4	19	(7)	To ensure that the major stakeholders were consulted in the release and production of the IEC material, series of meetings were conducted through online application.
- Partnership Development	New MOAs/MOUs signed (no.)	-	1	1	-	2	-	1	1	-	2	-	
- Monitoring and updating of Institutional Partners	MOAs/MOUs monitored (no.)	-	-	-	2	2	-	-	4	-	4	(2)	Accomplished ahead of set target
3.2.3.4 Communication Plan : Conduct of workshop on the preparation of communication plan									_			<u> </u>	in got
	Workshop conducted with report submitted (no.)	1	-	-	1	2	-	2	-	-	2	ı	
	communication plan prepared (no.)	-	1	-	-	1	-	1		-	1	-	
	integrated IEC plan prepared (no.)	-	1	-	-	1	-	1	-	-	1	-	
3.2.3.5 Implementation of Integrated IEC Plan (Behavioral Change)	Integrated IEC plan implemented (no.)	-	-	1	1	1	-	-	1	-	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.)	-	-	-	1	1	-	-	-	3	3	(2)	
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	3	12	3	3	3	3	12	ı	
4.1.2. Convening of Site Coordinating Committee (SCC)	SCC convened with report submitted (no)	-	1	-	1	2	1	1	-	1	2	-	
4.2 Support to Operations	(110)												
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	2	-	1	-	1	2	-	
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	5	20	6	15	32	29	82	(62)	Due to the implementation of major ticket projects on priority areas, concerns on the Manila Bay rehabilitation activities were dicussed through series of meetings to discuss the safety protocols and other instructions from the Secretary to ensure smooth and safe implementation of the project provided with the strict implementation of the IATF Guidelines.

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S.2. Conduct of dialogue/meeting/conference with regord submitted (no.)  5.2. Conduct of dialogue/meeting/conference with regord submitted (no.)  5.3. Maintenance and Protection of Phytobio remediation  Technologies (BASECO)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation fermion of Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation fermion of Phytobio remediation maintained and protected with report submitted (nas)  7. Phytobio remediation fermion of Phytophyto hytophytophytophytophytophytop			Physical Target Physical Accomplishments							ts				
Marie   Mari	Particulars		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
Market Ray Park Park Filter   Language Control		malcaton's	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.4 A Security Market Product Market Product Market Product Market Market Market Product Market M	(Manila Bay SUNSET, scientific researches/studies of		1	1	1	1	4	1	1	8	8	18	(14)	Demand driven
S. Conduct / august to densus paticities in DASCO segmentary and present paticities in DASCO segmentary segmentary and present paticities in DASCO segmentary segmentary and present paticities in DASCO segmentary segmentary and present paticities and present pat	4.2.4 Support to the Conduct of Manila Bay Task Force		3	3	3	3	12	4	2	11	2	19	(7)	
1. Conduct in special colorange and missers in AMSCO specimen and delivery interfered tools are specially specially assessment of the conduction of highly subministed from the part and missers and m	V. SPECIAL PROJECT													
1. Conduct in special colorange and missers in AMSCO specimen and delivery interfered tools are specially specially assessment of the conduction of highly subministed from the part and missers and m														
residents. Close is submissionary on larger areas  conducted with report submissionary on the project with report submission (larger area)  Projection of Physiological models and an incomplete departs of physiological with report submission (larger area)  Projection of Physiological models and protected with report submission (larger area)  Projection of Physiological models and protected with report submission (larger area)  Projection of physiological models and protected with report submission (larger area)  Projection of physiological models and protected with report submission (larger area)  Projection of physiological models and protected with report submission (larger area)  Projection of physiological models and protected with report submission (larger area)  Projection of physiological models and protected with report submission (larger area)  Projection of physiological models and protected with report submission (larger area)  Projection of physiological ph	5.1. Conduct / support to cleanup activities in BASECO	spearheaded/supported with report	3	3	3	3	12	2	4	32	12	50	(38)	Demand driven
Technologies (AASCO)   Propule mentalarin mentalarid not protected with report scientified (nas)   1.165   1	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	3	12	3	3	5	3	14	(2)	Demand driven
Boardwake maintained and protosubmitted (new year teachment of content of maintained and protosubmitted (new year teachment of content of con	5.3. Maintenance and Protection of Phyto/bio remediation Technologies (BASECO)													
## Annual Registration and Maintenance of Mentile Bay Offices maintained and experience (not) and a sessioned and evaluation of Sarksesment and evaluation a			1.165	1.165	1.165	1	1.165	1.165	1.165	1.165	1	1.165	-	
S.A. Conduct of assessment of other possible elites for phytor remediation technologies (Paroli, TMTP, etc.)  3. Seasonsment conducted with report submitted (no.)  4. C.			270	270	270	270	270	270	270	270	270	270	-	
phyto remediation technologies (Parola, TMTP, etc.) submitted (no.)			-	-	1	-	1	-	-	1	-	1	-	
6.1. Operationalization and Maintenance of Manila Bay Offices maintained and operations (Centrer)  Centrer)  Centrer				2	-	-	2	-	2	2	-	4	(2)	
Offices (MBSCMO Office and Manila Bay Operations	VI. PROJECT MANAGEMENT AND SUPERVISION													
6.2 Hiring/renewal of Contract of Service personnel to support MB Rehab Program 6.3.1. Conduct of Assessment and evaluation 6.3.1. Conduct of Assessment and evaluation 6.3.2. Conduct of Pre-reprogramming Workshop Work and financial plan prepared (no.)  Work and financial plan prepared forward estimates updated /prepared forward estimates updated /prepa	Offices (MBSCMO Office and Manila Bay Operations)     Center)		2	2	2	2	2	2	2	2	2	2	-	
6.3.1. Conduct of Assessment and evaluation assessment and evaluation conducted with report submitted (no)	6.2 Hiring/renewal of Contract of Service personnel to support MB Rehab Program	technical/admin staff hired/renewed (no)	19	19	19	19	19	13	12	12	12	12	7	Hiring/selection on going
6.3.2. Conduct of Pre-reprogramming Workshop  Workshop conducted with report submitted (no.)  Work and financial plan prepared (no)  forward estimates updated /prepared			-	1	-	1	2	-	1	-	1	2	-	
Submitted (no.)		Mid Year/Annual report prepared (no.)	-	-	-	1	1	-	-	-	1	1	1	
forward estimates updated /prepared 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6.3.2. Conduct of Pre-reprogramming Workshop		-	-	1	-	1	-	-	-	1	1	-	
		Work and financial plan prepared (no)	-	-	1	-	1	-	-	1	-	1	-	
			-	-	-	1	1	-	-	-	1	1	-	

Department : DENR

Date:

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Operating Unit :\_\_\_\_\_\_
Organization Code (UACS) :\_\_\_\_\_

X	Current Year Appropriations
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	Continuing Appropriations
	Off-Budget Account

				Physical Target				Phys	j				
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
AlPinela		Selind	(). Deg	miga							77r2		

ALBINA L. PINEDA

OIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division

Date :

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

Date :

Department : DENR

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Aaencv	: National Capital Region

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

			Physical Target					I	Phy	sical Accomplishme	inte			
Particulars	UACS	Performance	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	4-4-0		3rd Quarter		TOTAL	Variance	Remarks
		Indicator/s						1st Quarter	2nd Quarter		4th Quarter			
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
DOWNLOADED FUND - COBF														
Operationalization of 4 Field Offices														
FIELD OFFICE (North Courth Foot Mont)														
FIELD OFFICE (North, South, East, West)														
I General Administration and Support Services														
General Administration and Support Services	-													
		Field Office operationalized and										_		
11 Office Operationalization and Maintenance		maintained (no.)	4	4	4	4	4	4	4	4	4	4	-	
		North Field Office	1	1	1	1	1	1	1	1	1	1	-	
		South Field Office	1	1	1	1	1	1	1	1	1	1	-	
		East Field Office	1	1	1	1	1	1	1	1	1		-	
		West Field Office	1	1	1	1	1	1	1	1	1	1	-	
1.2 Rental of Vehicles		Vehicles Hired (no.)	4	4	4	4	4	4	4	4	4	4	-	
		North Field Office	1	1	1	1	1	1	1	1	1	·	-	
		South Field Office	1	1	1	1	1	1	1	1	1		-	
		East Field Office	1	1	1	1	1	1	1	1	1		-	
		West Field Office	1	1	1	1	1	1	1	1	1	1	-	
100111111111111111111111111111111111111								4		4				
1.3 Rehabilitation of Office Space		Office space rehabilitated (no)	-	4	-	4	4	4	4	4	4	4	-	
		North Field Office		1		1	1	1	1	1	1	1		
		North Field Office South Field Office	-	1	-	1	1	1		1	1		-	
+	-		-	1	-	1	1	1	1	1	1		-	
	-	East Field Office West Field Office	-	1	-	1	1	1	-	1	1		-	
		West Field Office	-		-	'	'	1	1	1	ı	<u>'</u>	-	
1.4 Personnel Management		Daily Time Record printed (no.)	200	200	200	200	800	266	269	292	938	1,765	(965)	Demand driven
1.41 distilled Management		Daily Time Record printed (no.)	200	200	200	200	000	200	200	232	330	1,700	(303)	Demand driver
		North Field Office	50	50	50	50	200	86	83	83	311	563	(363)	
		South Field Office	50	50	50	50	200	80	80	108	324	592	(392)	
		East Field Office	50	50	50	50	200	50	50	50	150	300	(100)	
		West Field Office	50	50	50	50	200	50	56	51	153	310	(110)	
		-	30		1	1		30	30		.50	1	(1.0)	
1.50		Records/documents handled, received	242	0.40	040	0.40	000	0.40	400	444	000	4.500	(5.10)	High volume of
1.5 Records Management		and indexed (no.)	240	240	240	240	960	240	460	414	389	1,503	(543)	records received
		North Field Office	60	60	60	60	240	60	60	60	108	288	(48)	
		South Field Office	60	60	60	60	240	60	60	90	90	300	(60)	
		East Field Office	60	60	60	60	240	60	280	204	131	675	(435)	
		West Field Office	60	60	60	60	240	60	60	60	60	240		
1.6 Property Management		Vehicle maintained (no.)	4	4	4	4	4	4	4	4	4	4	-	
							_							

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Х	Current Year Appropriations
	Supplemental Appropriations
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			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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		North Field Office	1	1	1	1	1	1	1	1	1	1	ı	
		South Field Office	1	1	1	1	1	1	1	1	1	1	-	
		East Field Office	1	1	1	1	1	1	1	1	1	1	•	
		West Field Office	1	1	1	1	1	1	1	1	1	1	-	
													1	
		Supplies and equipments inventoried	4	4	4	4	4	4	4	4	4	4	-	
		(no.)								<del>                                     </del>			·	
		North Field Office	1	1	1	1	1	1	1	1	1	1	_	
		South Field Office	1	-	1	1	1				1	1		
		East Field Office	1	1	1	1	1	1	1	1	1	1	-	
		West Field Office	1	1	1	1	1	<u></u>	1	1	1	1	-	
		West Field Office	<del>'</del>	'		'	'	-	'	'		<u>'</u>		
1.7 Human Resource Development													 I	
·														
1.7.1 Conduct of Capacity Building on ENR Laws, Rules and Regulations for LGU's and barangays											·		I	
		Capacity Building conducted (no.)	-	8	8	4	20	-	8	11	2	21	(1)	)
													 I	
		North Field Office	_	2	2	1	5	_	2	3	-	5	-	Accomplished
		South Field Office		2	2	1	5		2		1	5	-	ahead of set target
			-	2	2	1	5	<u>-</u>	2		1	5		
		East Field Office	-										-	Accomplished
		West Field Office	-	2	2	1	5	-	2	4	-	6	(1)	Accomplished ahead of set target
1.8 Hiring of Contractuals		Contractuals hired (no.)	12	12	12	12	12	8	9	11	12	12	-	Hiring/selection ar on going
		Driver/Mechanic (no)	4	4	4	4	4	3	3	4	4	4	-	
		North Field Office	1		1		1	1	1		1	1	-	
		South Field Office	1	1	1	1	1	-	-	1	1	1	-	
		East Field Office	1	1	1	1	1	1	1	1	1	1	-	
		West Field Office	1	1	1	1	1	1	1	1	1	1	-	
				4			4							
		Administrative Assistant I (no)	4	4	4	4	4	2	2	3	4	4	-	+
		North Field Office	1	4	4	4	4			<del>                                     </del>		1	<u></u>	
		North Field Office	1		1	1	1		-	- 1	1		-	-
		South Field Office	1		1	1	1	- 1	- 1	1	1	1	-	
		East Field Office West Field Office	1	-		1	1	1	1		1	1		
		west Field Office	1	1	1	1	1	1	1	1	1	1	-	
		Administrative Assistant II (no)	4	4	4	4	4	3	4	4	4	4	-	
		Administrative Assistant II (IIO)	- 4	4	4		4		4	+	4			
		North Field Office	1	1	1	1	1	1	1	1	1	1	-	
		South Field Office	1	1	1	1	1		1	1	1	1	-	
		East Field Office	1	1	1	1	1	1	1		1	1	-	
	i	Last I fold Office			-									
		West Field Office	1	1	1	1	1	1	1	1 1	1	1 1	-	

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Į	٨	Current Year Appropriations
l		Supplemental Appropriations
l		Continuing Appropriations
ĺ		Off-Budget Account

	1	1			Physical Target			1	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)
Support to Operations														
2.1 Data Management including System Development and	t													
Maintenance														_
														+
2.1.1 Procurement of Dedicated Internet Connectivity		Dedicated Internet connection subscribed (no.)	4	4	4	4	4	4	4	4	4	4	-	
		Subscribed (no.)												+
		North Field Office	1	1	1	1	1	1	1	1	1	1	_	+
		South Field Office	1	1	1	1	1				1		_	+
		East Field Office	1	1	1						1		_	+
	+	West Field Office	1	1	1						1		_	+
	+	West Field Office	'	- 1	<u>'</u>	'	<del>  '</del>	<u>'</u>	<u>'</u>	<u>'</u>	- '	'	-	+
														+
														There were
0.4.0 Maintain and a of Occasionation and IT Design hands		Desktop/Laptop computers maintained	400	100	100	100	100	101	105	100	100	100	(0)	
2.1.2 Maintenance of Computers and IT Peripherals		(no.)	100	100	100	100	100	101	105	108	108	108	(0)	) additional computer maintained on top of
														the original target
									1					+
	+	North Field Office	25	25	25	25	25	26	26	26	26	26	(1)	\
	+		25	25		25	25				28			
	-	South Field Office			25								(3)	
	+	East Field Office	25	25	25	25	25	27			27	27	(2)	
		West Field Office	25	25	25	25	25	23	27	27	27	27	(2)	1
												_		
2.1.3 Hiring of Information Technician		Information Technician hired (no.)	4	4	4	4	4	2	2	4	3	3	1	_
		North Field Office	1	1	1	1	1	1	1	1	1	1	-	
		South Field Office	1	1	1	1	1		-	1	-	-	-	
		East Field Office	1	1	1	1	1	1	1	1	1	1	-	
		West Field Office	1	1	1	1	1	-	-	1	1	1	-	
2.2. Conduct of Environmental Educational Campaign														
														The office have
														conducted additiona
														IEC since online
2.2.1 Conduct of IEC in the implementation of ENR		LGUs conducted with IEC (no.)	4	6	4	3	17	5	5	10	1	19	(2)	) conferencing through
Laws for LGUs barangay and stakeholders		, ,												) webinars are opportunities for
														wider reach of
							1	1						participants.
	1						1	1						+
		North Field Office	1	1	1	1	4	1	1	2	_	4	_	1
		South Field Office	1	2	1		5				1		_	1
	1	East Field Office	1	1	1		3					3	_	†
	1	West Field Office	1	2	1		5				-	7	(2)	)
		Wood Field Office	<del>                                     </del>		<u>'</u>	<u>'</u>	<del>                                     </del>	-	<del>                                     </del>		<del>_</del>	<del>                                     </del>	(2)	4
2.3 Partnership and social mobilization	+													+
2.0 ) arthership and social Mobilization	+	+					<del>                                     </del>		+					+
2.5 r armership and social mobilization														<u> </u>

Department : DENR

Agency : National Capital Region

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

	1	T			Physical Target			Physical Accomplishments						
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)
2.3.1 Strengthening and maintenance of network and linkages with LGUs, stakeholders and other government agencies		Networks strengthened and maintained (no)	4	4	4	4	4	4	4	4	4	4	-	(1.7)
		North Field Office	1	1	1	1	1	1	1	1	1	1	-	
		South Field Office	1	1	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	1	1	1	-	
		Meetings/Coordination conducted (no.)	12	12	12	12	48	34	33	26	18	111	(63)	Demand driv
		Nedb Field Office	2	2	2	2	10	10	10	10	0	4.4	(20)	
	-	North Field Office South Field Office	3		3	3	12 12	12		12 5	<u>8</u>	44 12	(32)	
		East Field Office	3		3	3	12	11		5	7	29	(17)	
		West Field Office	3	3	3	3	12	8		4	2	26	(14)	
		-		Ĭ	<u> </u>			-		·		20	(1.1)	
2.4 Hiring of Information Officer		Information Officer hired (no.)	4	4	4	4	4	5	4	4	4	4	-	
		North Field Office	1	1	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	2	1	1	1	1	-	
		West Field Office	1	1	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.)	-	-	-	4	4	-	-	-	4	4	-	
							,					4		
		North Field Office	-	-	-	1	1	-	-	-	1	1	-	
		South Field Office	-	-	-	1	1	-	-	-	<u>1</u>	1	-	
		East Field Office West Field Office	-	-	-	1	1	-	-	-	<u>'</u>	1	-	
		West Field Office	-			'	'	-		-		'		
		Implementation Plan Prepared (no.)	_	_	_	4	4	_	_	-	4	4	-	
		/												
		North Field Office	-	-	-	1	1	-	-	-	1	1	-	
		South Field Office	-	-	-	1	1	•	-	-	1	1	-	
		East Field Office	-	-	-	1	1	-	-	-	1	1	-	
		West Field Office	-	-	-	1	1	-	-	-	1	1	-	
		Project Management Procurement Plan	_	_	_	4	4	-	_	_	4	4	-	
		Prepared (no.)									•			
		North Field Office	-	-	-	1	1	-	-	-	1	1	-	
		South Field Office	-	-	-	1	1	-	-	-	1	1	-	
		East Field Office	-	-	-	1	1	1	-	-	1	1	-	
		West Field Office	-	-	-	1	1	-	-	-	1	1	-	
2.5.2 Monitoring and Evaluation of Activities	1	Monitoring and evaluation conducted	3	3	3	3	12	3	3	3	3	12	_	

Department : DENR

Agency : National Capital Region

l	χ	<b>Current Year Appropriations</b>
l		Supplemental Appropriations
l		Continuing Appropriations
		Off-Budget Account

Profession   Mode   Profession   Security				Physical Target						Ph	Ī					
Section   Column		Particulars	UACS		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)
			ļ					_								
Feet Fact Office			ļ													
West installable   West instal																<u> </u>
Accounted conducted (no.)   -   -   4   4   -   -   -   4   4   -   -																
North Feed Office   -   -				West Field Office	3	3	3	3	12	3	3	3	3	12	-	
North Feed Office   -   -			<u> </u>											4		
Soun Field Office     1   1     1   1   -   -			-	Assessment conducted (no.)	-	-	-	4	4	-	-	-	4	4	-	-
Soun Field Office     1   1     1   1   -   -			<u> </u>	Neath Field Office				4	1				1	4		
Seet Free Office     1   1     1   1   -     -     1   1			<u> </u>		-			1				_		1		
West Field Office     1   1     -   1   1   -			<u> </u>		-			1				<del>                                     </del>	-	1		-
2.5.3 Pregulation and Submission of Report (Marchly), Desertorly and Annual)  8. Reports prepared and submitted (no.) 16 16 16 20 68 16 14 18 20 68  1. North Field Office			1		-							<del>                                     </del>				+
Countring and Annual)	-		1	West Field Office	-	-	-	<del>  '</del>			-	<del>                                     </del>	ı	'	-	+
South Field Office				Reports prepared and submitted (no.)	16	16	16	20	68	16	14	18	20	68	-	
East Field Office				North Field Office	4	4	4	5	17	4	3	5	5	17	-	
West Field Office				South Field Office	4	4	4	5		4	3	5	5		-	
2.5.4. High of Planning Officer   Planning Office				East Field Office	4	4	4	5	17	4	4	4	5	17	-	
North Field Office   1				West Field Office	4	4	4	5	17	4	4	4	5	17	-	
North Field Office   1																
South Field Office		2.5.4. Hiring of Planning Officer		Planning Officer hired (no)	4	4	4	4	4	4	4	3	4	4	-	
South Field Office			1	North Field Office	1	1	1	1	1	1	1		1	1		<del>                                     </del>
East Field Office					1	1	1	1	·	-				1		
West Field Office			1		1	<u>'</u>	1	1				· · · · ·				<del> </del>
III   Operations			1				1									<del> </del>
3.1 Monitoring of Forest and Forest Resources  3.1.1 Conduct of compliance monitoring of permits issued  North Field Office  10 10 10 10 40 11 12 15 10 51 (11)  South Field Office 10 10 10 10 40 51 31 27 27 136 (96)  East Field Office 10 10 10 10 40 16 11 7 12 46 (6)  West Field Office 10 10 10 10 40 16 11 7 12 46 (6)  3.1.2 Conduct of Surveillance Operation  Surveillance operation conducted (no.) 48 48 48 48 192 70 51 133 24 11 61 (13)  North Field Office 12 12 12 12 48 14 10 12 12 12 48  East Field Office 12 12 12 12 48 24 13 80 26 143 (95)			1	West I isid Silies	'	· ·	<u> </u>	·		·	·	<u> </u>	<u>'</u>	<u>'</u>		<del> </del>
3.1 Monitoring of Forest and Forest Resources  3.1.1 Conduct of compliance monitoring of permits issued  North Field Office  10 10 10 10 40 11 12 15 10 51 (11)  South Field Office 10 10 10 10 40 51 31 27 27 136 (96)  East Field Office 10 10 10 10 40 16 11 7 12 46 (6)  West Field Office 10 10 10 10 40 16 11 7 12 46 (6)  3.1.2 Conduct of Surveillance Operation  Surveillance operation conducted (no.) 48 48 48 48 192 70 51 133 24 11 61 (13)  North Field Office 12 12 12 12 48 14 10 12 12 12 48  East Field Office 12 12 12 12 48 24 13 80 26 143 (95)	III	Operations														
Surveillance Operation   Sunt Field Office   12   12   12   148   14   10   11   12   13   14   16   17   17   18   18   19   19   19   19   19   19		Operations														
North Field Office   10   10   10   10   40   14   12   15   10   51   (11)		3.1 Monitoring of Forest and Forest Resources														
South Field Office   10   10   10   10   40   18   10   13   19   60   (20)		3.1.1 Conduct of compliance monitoring of permits issued		Tree Cutting Permits monitored (no.)	40	40	40	40	160	99	64	62	68	293	(133)	Demand driven
East Field Office   10   10   10   10   40   51   31   27   27   136   (96)				North Field Office	10	10	10	10	40	14	12	15	10	51	(11)	,
East Field Office   10   10   10   10   40   51   31   27   27   136   (96)				South Field Office	10	10	10	10	40		10	13	19	60		
West Field Office   10   10   10   10   10   10   10   1				East Field Office	10	10		10	40	51	31	27	27	136	(96)	
North Field Office   12   12   12   12   48   13   13   24   11   61   (13)						10										
South Field Office 12 12 12 12 48 14 10 12 12 12 48 - East Field Office 12 12 12 12 48 24 13 80 26 143 (95)		3.1.2 Conduct of Surveillance Operation		Surveillance operation conducted (no.)	48	48	48	48	192	70	51	133	55	309	(117)	Demand driven
South Field Office 12 12 12 12 48 14 10 12 12 12 48 -  East Field Office 12 12 12 12 48 24 13 80 26 143 (95)		+		North Field Office	10	10	12	12	//0	12	12	24	11	61	(12)	
East Field Office 12 12 12 12 48 24 13 80 26 143 (95)	<u> </u>															<del>                                     </del>
													26	143		
	<b>-</b>															
					.2						10	<del>'</del>		31	(0)	

Department : DENR

Agency : National Capital Region

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

					Physical Target		T	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)
-Hiring of Environmental Protection Officer I		Environmental Protection Officer I (no)	20	20	20	20	20	10	10	10	10	10	10	Hiring/selection on going
		North Field Office	5	5	5	5	5	1	1	1	1	1	4	
	1	South Field Office	5		5		5	1	1	2	2	2	3	
			5		5	5	5	4	4	5	5	5		
		East Field Office West Field Office	5		5	5	5	4	4	2	2	2	3	
		West Field Office		3	3	3	3	4		2		2		
-Hiring of Environmental Protection Officer II		Environmental Protection Officer II (no)	24	24	24	24	24	21	20	18	20	20	4	Hiring/selection on going
	1	North Field Office	6	6	6	6	6	6	6	6	6	6		
	1	South Field Office	6		6	6	6	5	5	5	4	4	2	
	1	East Field Office	6		6	6	6	5	4	4	6	6		
	1	West Field Office	6		6	6	6	5	5	3	5	5		
		Troot I loid Office	-		0		<u> </u>	<u> </u>	<u> </u>	<del>                                     </del>		<u> </u>	<u>'</u>	
3.1.3. Conduct of investigation on reported complaints		Investigations conducted (no.)	24	24	28	24	100	39	38	35	30	142	(42)	Demand driven
													(-)	
		North Field Office	6		7	6	25	7	9	-	5	30	(5)	
	-	South Field Office	6		7	6	25	8	10	7	4	29	(4)	1
		East Field Office	6		7	6	25	14	10	12	14	50	(25)	
		West Field Office	6	6	7	6	25	10	9	7	7	33	(8)	1
-Hiring of Special Investigator		Special Investigator hired (no)	8	8	8	8	8	8	8	7	7	7	1	Hiring/selection on going
		North Field Office	2		2	2	2	2	2	2	2	2	-	
		South Field Office	2		2	2	2	2	2	2	2	2	-	
		East Field Office	2		2	2	2	2	2	1	1	1	1	
		West Field Office	2	2	2	2	2	2	2	2	2	2	-	
3.1.4. Conduct of Wildlife Retrieval		Wildlife Retrieval conducted (no.)	4	4	4	4	16	37	54	93	73	256	(240)	Demand driven
	-		-	- ,	- ,			_	40	07		70	(00)	
	1	North Field Office	1	1	1	1	4	7	12	27	26	72	(68)	
	-	South Field Office	1	1	1	1	4	11	25	30	16	82	(78)	
	-	East Field Office	1	1	1	1	4	4	3	8	10	25	(21)	
	-	West Field Office	1	1	1	1	4	15	14	28	21	78	(74)	
3.1.5. Conduct of Technical Conference		Technical Conference conducted (no.)	8	12	12	8	40	10	19	11	11	51	(11)	Demand driven
													, ,	
		North Field Office	2		3	2	10	4	4	4	7	19	(9)	
		South Field Office	2		3		10	2	3		3	11	(1)	
		East Field Office	2		3		10	2	5		1	11	(1)	\
		West Field Office	2	3	3	2	10	2	7	1	-	10	-	
														Hiring/selection
-Hiring of Legal Assistant	1	Legal Assistant hired (no.)	4	4	4	4	4	3	3	3	3	2	2	on going

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

		UACS		Physical Target					Physical Accomplishments						
	Particulars		Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
			North Field Office	1	1	1	1	1	1	1	1	1	1	-	
			South Field Office	1	1	1	1	1	-		-	-	-	1	
			East Field Office	1	1	1	1	1	1	1	1	-	-	1	
			West Field Office	1	1	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	4	4	-	
			North Field Office	1	1	1	1	1	1	1	1	1	1	-	
			South Field Office	1	1	1	1	1	1	1	1	1	1	-	
			East Field Office	1	1	1	1	1	1	1	1	1	1	-	
			West Field Office	1	1	1	1	1	1	1	1	1	1	-	
												•			•

Prepared by:

Date:

ALPINELA

ALBINA L. PINEDA
OIC, Planning and Management Division

In coordination with:

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Approved by:

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

Date : Date