: DENR

: National Capital Region

Department Agency Operating Unit

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

Annania	1				Physical Target				Phy	sical Accomplishme	ents			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=6+9=10+15)	(13)	(14)
.01 General Administration and Support Services	100000000000000													
1.a General Management and Supervision	100000100001000													
1 General Management and Supervision														
1.1 Personnel Management														
TO Paradina management														
		Appointments Prepared/Issued (no.)					-	15				15	(15)	Fast action by Si resulted to early appointment issuances.
		Plantilla Updated (no.)	1	1			1	1	1			1		
		DENR Personnel Information System (DPIS) Maintained/ Updated (no.)	1	1			1	1	1			1	-	
		Payrolls Prepared (no.)	100	100			200	156	233			389	(189)	Demand driven
		Personnel Records (201 File) Maintained (no.)	279	279			279	280	275			275	4	4 employees ret
		Human Resource Statistics Report Updated (no.)	3	3			6	3	3			6		
		Service Records Updated/Issued (no.)	293	293			307	307	299			327	(20)	
		Updated (no.)	279	279			279	279	275			275	4	4 employees ret
		Issued (no.)	14	14			28	28	24			52		Demand driven
		Daily Time Records Printed and Issued (no.)	1,710	1,710			3,420	1,710	1,710			3,420		
		Regular Employees	810	810			1,620	810	810			1,620		
		Contractual Employees	900				1,800	900	900			1,800	-	
		Leave Application Processed (no.)	105	105			210	385	510			895	(685)	
		Leave Credits Updated (no.)	279	279			279	280	278			276	3	
		Clearances Processed (no.)	2	-			2	6	4			10	(8)	Demand driven
		Patient aut Properties Land											152	
		Retirement/Terminal Applications Processed (no.)	2				2	3	1			4	(2)	
		SALN Reviewed (no.)	279					278						

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Operating Unit

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Besteuter					Physical Target					Later 4				
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+8)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Meetings conducted (no.)	1	-			1	1	-			1	-	
		SALN Submission Complied to												
		Oversight Agency (no.)	15	1			1	1	*			1	-	
		IPCR Submission Monitored (no.)	279	-			279	276				276	3	The 3 person availed the op retirement effe February 01
		10000												
		IPCR Report Prepared (no.)	1	-			1	1	-			1		
1.2 Procurement Services														-
1.2 Floculement Services														-
1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)		Regional Annual Procurement Plan Prepared and Submitted (no.)	2	-			2	2	-			2	l S	
1.2.1.1 Preparation Posting and Submission of Regional Annual Procurement Plan (APP) for Non-CSE		Annual Procurement Plan Prepared and Submitted to GPPB and Central Office												
Updated APP FY 2021 for 2nd Semester - January 14, 2022		(no.)	1				1	1	-			1		
Final APP FY 2022 - January 31, 2022		(no.)	1	-			1	1				1	-	
Updated APP FY 2022 for 1st Semester - July 14, 2022		(no.)	-	_			-	-	2				-	Target is set
Updated APP FY 2022 for 2nd Semester - January 14,														3rd quarter.
2023		(no.)	•	-			-	-	•			•	-	Target is set 4th quarter.
Indicative APP 2023- September 30, 2022		APP Prepared and Submitted to Central Office and Posted to Transparency Seal Page (no.)	-				-	1 1				-	-	Target is set 3rd quarter.
Preparation and Submission of Regional Annual Procurement Plan (APP) FY 2022 for CSE		Annual Procurement Plan Prepared and Submitted to PS-DBM and CO (no.)	-	-			-		-			*		
1.2.2 Preparation and Submission of Procurement Monitoring Report		PMR Prepared and Submitted	1	-			1	1				1		
- 2nd Semester (2021)- January 14, 2022		(no.)	1	-			1	1				1	-	
- 1st Semester (2022) - July 14, 2022		(no.)	-	-			-					-	-	
- 2nd Semester (2022- January 14, 2023		(no.)	-4	-			-	-	-	-				
1.2.3 Consolidation of Approved Project Procurement Management Plan (PPMP)		Project Procurement Management Plan (PPMP) Consolidated (no.)	-	-			-	*	-				n#	
1.2.4 Conduct of Early Procurement Activities (50% of NEP)		Early Procurement conducted (no.)					-	1	-			1	(1	Accomplish ahead of set
1.2.5 Conduct of Physical Inventory		Physical Inventory Conducted (no.)	-	1			1	1	-			1		
		Inventory Report Prepared and Submitted (no.)		1			1	1				1		
1.2.6 Facilitation of Conduct of Biddings		Biddings Conducted (no.)	1	_			1	5	5			10	(0)	Dermand dri

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Particulars	11400	Desference	-		Physical Target				Phy	sical Accomplishme	- Amelia	Lanca de la constante de la co		
100000000	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+8)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2.7 Preparation, Collation and Processing of Procurement Documents/Forms		Procurement Documents/Forms prepared, collated and processed (no.)	300	450			750	692	937			1,629	(879)	Demand driver
3,000														
- Abstract of Bids		(no.)	50	75			125	161	154			315	(190)	
- Purchase Orders		(no.)	50	75			125	128	154			282	(157)	
- Requests for Inspection		(no.)	50	75			125	95	165			260	(135)	
- Canvasses, Quotations and Other Bid Forms	-	(no.)	150	225			375	308	464			772	(397)	
1.2.8 Posting of Purchase Requests (PRs) on PhilGeps Website, Print Media and Places in the Office		Purchase Requests Posted (no.)	100	100			200	109	126			235	(35)	Demand drive
Receiving, Checking, Verififying and Inspecting of Supplies and Materials Delivered		Deliveries received, checked, verified and inspected against DRs and POs (no.)	50	50			100	68	99			167	(67)	Demand drive
		Inspection and Acceptance Reports prepared (no.)	50	50			100	94	129			223	(123)	Demand drive
		Letters/Notices of Inspection prepared (no.)	50	50			100	90	165			255	(155)	Demand drive
1.2.10 Issuance of Supplies and Materials		Request and Issue Slips Prepared and Processed (no.)	75	60			135	150	268			418	(283)	Demand drive
		Report of Supplies and Materials Issued (RSMI) Prepared & Submitted (no.)	3	3			6	3	3			6	-	
1.2.11 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)	50	50			100	89	209			298	(198)	Demand drive
1.2.12 Updating of Database		Database Updated (no.)	2	2			2	2	2			2		
- Price Monitoring Index		andores oposites (inc.)	1	1			1	4	1			2		
- Registered Suppliers			- 1	- 1			1	- 1	1			1		
- Blacklisted Suppliers									1			1	7	
1.3 Property Management														
		Vehicle Purchased (van) (no,)		2			2		2			2		
		, , , , , , , , , , , , , , , , , , ,		-			- 2		2			2		
		Inventory conducted (no.)	-				-		2			2	(2)	Accomplished ahead of set to
		- Unserviceable Equipment	-	-			-		1			1	(1)	
		- Plant, Property and Equipment	-				- 1	•	1			1	(1)	
		Disposal of Unserviceable Equipment conducted (no.)	-	-			-		1			1	(1)	Accomplished ahead of set to

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Posting to a	22.50				Physical Target				Phy	sical Accomplishme	ents		Total Page	
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)
		Buildings Maintained (no.)	9	9			9	9	9			9	-	
		Equipment Maintained (no.)	103	103			103	103	103			103		
		Vehicles Maintained (no.)	22	22			22	26	28			28	(6)	There were additional vehicle maintained on to the original targe
		Vehicles Registered and Tested for	6	2			8	6	2			8		
	-	Compliance (no.)					-			_		0		
-		Vehicles Insured (no.)	6	2			8	6	2			8		-
		Verticos modes (no.)	0	4			0	0				0	-	
		Buildings and Contents Insured (no.)		*			-	-				13		Target is set on 4th quarter.
1.4 Records Maagement										_				
1.4 Necolds magement								-						
		Records Handled and Indexed (no.)	3,500	3,500			7,000	3,612	5,974			9,586	(2.500)	Demand driven
		Treatment and the treatment of the A	0,000	0,000		-	7,000	0,012	5,574			9,360	(2,300)	Demand driver
		Records Database Updated (no.)	1	1			1	1	1			1	-	Demand driven
														Demand differ
		Communications Delivered and Mailed	400	800			1,200	514	821			1,335	(425)	Damas di dalam
		(no.)	400	000			1,200	014	021			1,333	(135)	Demand driven
	-							***	200					
		Documents Certified as True Copy (no.)	188	188			376	396	509			905	(529)	Demand driven
		Documents (Special Order) Scanned (no.)	100	120			220	123	212			335	(115)	Demand driven
		1.00												
		Clients Served (no.)	250	250			500	353	514			867	(367)	Demand driven
1.5 Budget/Finance Management														
		Budget Proposal prepared (no.)	-	1			1	-	1			1	*	
		Financial Plan prepared (no.)	-				-		-			*	4	Target is set on 4th quarter.
														Har quarter.
		Obligation Requests/Claims processed (no.)	300	460			760	620	1,257			1,877	(1,117)	Demand driven
										TE TO I				
		Monthly Financial Reports prepared	3	3			6	3	3			6	4.	
		(no.)							-			3	7	
		Quarterly Financial Reports prepared	3	3			6	3	3					

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Organization Code (UACS) :____

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Performance Indicator/s Expanded Plantilla prepared & updated (no.) Registries of Allotment & Obligation of PS prepared (no.) URS online budget reports submitted (no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.) Schedule of Withholding Tax on	1st Quarter (3) 1 9 170 48	170		4th Quarter (6)	TOTAL (7×3×4×5×6) 1 18 18 1 340	1st Quarter (8) 1 9	2nd Quarter (9) 1 9	3rd Quarter (10)	4th Quarter (11)	TOTAL (12**8*****10*11) 2 18 18	(13) (1) -	Remarks (14)
(no.) Registries of Allotment & Obligation of PS prepared (no.) URS online budget reports submitted (no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.)	1 9 1 170 48	9 1 170 48		(6)	1 18	1 9	1	(10)	(11)	2	(1)	
(no.) Registries of Allotment & Obligation of PS prepared (no.) URS online budget reports submitted (no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.)	1 170 48	9 1 170 48			18	9	9				-	
(no.) Registries of Allotment & Obligation of PS prepared (no.) URS online budget reports submitted (no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.)	1 170 48	170			18	9	9				-	
Registries of Allotment & Obligation of PS prepared (no.) URS online budget reports submitted (no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.)	1 170 48	170			1						-	
PS prepared (no.) URS online budget reports submitted (no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	1 170 48	170			1					18		
URS online budget reports submitted (no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.)	1 170 48	170			1					18		
(no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	48	170			,	1	1			1	-	
(no.) LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	48	170			,	1	1			1		
LDDAP-ADA prepared (no.) Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	48	48			340							
Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	48	48			340							
Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	48	48			340							
Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	48	48			340							
Remittances prepared (no.) Certificate of Payments/Remittance Issued (no.) TRA prepared (no.)	48	48				217	388			605	(205)	Demand driv
Certificate of Payments/Remittance Issued (no.)	7					2.11	300			600	(205)	Demand drive
Certificate of Payments/Remittance Issued (no.)	7				96	48	48			00		
Issued (no.) TRA prepared (no.)	· ·	7			30	40	40			96	-	
Issued (no.) TRA prepared (no.)	· ·				44		1207					
		7			14	9	18			27	(13)	Demand drive
	0											
Schedule of Withholding Tax on	9	9			18	9	9			18		
Schedule of Withholding Tax on												
Commence Court and Conferen	0				40		4			102		
Compensation Goods and Services prepared (no.)	9	9			18	9	9			18	100	
propored (ne.)												
JEV prepared (no.)	500	650			1,150	632	1,453			2,085	(025)	Demand drive
					1,100	002	1,400			2,003	(833)	Demand drive
Bank Reconciliation Conducted (no.)	9	9			18	9	9			18		
					10		0			10	•	
Vouchers & Payrolls indexed and	350	440			700	474	4.044				120.00	
processed (no.)	350	410			760	474	1,041			1,515	(755)	Demand drive
e-NGAS system opeationalized (no.)	1	1			1	1	1			1	+	
Financial Accountability Reports	5	4			9	5	4	- /		9	14	
prepared (no.)							-					
Monthly Financial Reports Prepared				-								
(no.)	30	30			60	30	30			60	-	
Quarterly Financial Reports Prepared	27	21			48	27	21			48		
(10.)					23.511		-			40		
						000	Discourse and the second					
vvitnnolding Tax Certificate issued (no.)	340	60			400	442	208			650	(250)	Demand drive
Closing of Books attended (no.)	1	-			1	1	-			1		
	A .	6			10	7	38			45	(35)	
	Financial Accountability Reports prepared (no.) Monthly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Withholding Tax Certificate issued (no.) Closing of Books attended (no.)	Financial Accountability Reports prepared (no.) Monthly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Withholding Tax Certificate issued (no.) Closing of Books attended (no.) 1	Financial Accountability Reports prepared (no.) Monthly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Closing of Books attended (no.) Closing of Books attended (no.)	Financial Accountability Reports prepared (no.) Monthly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Withholding Tax Certificate issued (no.) Closing of Books attended (no.) 1 -	Financial Accountability Reports prepared (no.) Monthly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Quarterly Financial Reports Prepared (no.) Withholding Tax Certificate issued (no.) Closing of Books attended (no.) 1 -	Financial Accountability Reports 5 4 9	Financial Accountability Reports 5 4 9 5	Financial Accountability Reports 5 4 9 5 4	Financial Accountability Reports 5 4 9 5 4	Financial Accountability Reports 5	Financial Accountability Reports prepared (no.) 5 4 9 5 4 99 Monthly Financial Reports Prepared (no.) 30 30 60 30 30 60 Quarterly Financial Reports Prepared (no.) 27 21 48 27 21 48 Withholding Tax Certificate issued (no.) 340 60 400 442 208 650 Closing of Books attended (no.) 1 - 1 1 - 1	Financial Accountability Reports prepared (no.) 5 4 9 5 4 9 - Monthly Financial Reports Prepared (no.) 30 30 60 30 30 60 - Quarterly Financial Reports Prepared (no.) 27 21 48 27 21 48 - Withholding Tax Certificate issued (no.) 340 60 400 442 208 650 (250) Closing of Books attended (no.) 1 - 1 1 - 1 -

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Operating Unit :_____

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	1000				Physical Target				Phy	sical Accomplishme	ents		Januari and	
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+5=10+11)	(13)	(14)
		Disbursement Vouchers submitted to COA (no.)	400	410			810	401	1,372			1,773	(963)	
		Reports on Aging of Cash Advance to	-	1			1	-	1			4	-	
	-	Officer & Employees prepared (no.)		- '			,					'		
		COA AOM replied/ complied (no.)	2	7			7		10			10	(2)	
	1	COA AOW Teplied Compiled (10.)	-	- /			-	-	10			10	(3)	
1.7 Cashlering														
(i) Sastituting														
		ORs Issued (no.)	2,000	3,000			5,000	2,217	3,124			5,341	(341)	
													()	
		CAs Managed (no.)	5	20			25	21	24			45	(20)	
		Reports Prepared (no.)	150	450			600	426	659			1,085	(485)	
		Checks/ACIC/ADA Signed (no.)	200	300			500	300	552			852	(352)	
		Checks/ACIC/ADA Issued and												Demand dri
		Delivered (no.)	200	300			500	300	552			852	(352)	
					14									
		ACIC created and approved through EMDS (no.)	900	900			1,800	275	1,070			1,345	455	
		EMDO (10.)												
			100					444	022			3.008	19.75.75	
		Disbursement Vouchers Indexed (no.)	400	500			900	214	880			1,094	(194)	
1.8 Top Level Management Supervision														
							1							
		Papers/Documents Acted Upon (no.)	4,500	4,500			9,000	6,229	6,671			12,900	(3.900)	Demand driv
													15/555/	
		Field Visits Conducted (no.)	5	5			10	5	10			15	(5)	
												10	(0)	
		Meetings/Conferences Chaired (no.)	25	25			50	58	44			102	(52)	Demand driv
		Meetings/Conferences Participated (no.)												
		Local	20	20			40	38	30			68	(28)	Demand driv
		Internaional	-	1			1	1	1			2	(1)	
												2	(1)	
1.9 Operationalization of the Field Offices		Field Offices Operationalized (no.)	4	4			4	4	4			4		

Prepared by:

ALBINA L. PINEDA

Planning and Management Divisio

coordination with

Date :

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

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

Date :

Same	rtment		
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Organization Code (UACS)

Operating Unit

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS	Performance			Physical Target				Phy	sical Accomplishm	ents		Barrage Co.	
	UAUS	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.b Human Resource Development	100000100002000													
Human Resource Development	-													
Human Resource Development														
Conduct of HRD Training Programs														
Contract of First Flaming (regions														
1.1 Staff Development														-
1.1.1 ENR Academy for Frontline & Basic Course		Training Program conducted (no)					-	_	-					+
(ENRA Course)		Participants (no.)						-					•	Target is set on
		Hours (no.)					-	-	-			-	•	3rd quarter
		110013 (110.)					-	-	•				-	
1.1.2 Learning Event on Supervisory Training		Learning & Development conducted												-
(People Development Creating and Norturing a High Performance Organization)		(no.)	1	-			1					-	1	The schedule gives by CSC-NCR for
Performance Organization)		Participants (no.)	16	-			16	-						conduct of the
		Hours (no.)	24				24	-				-	16	training is set or December 2022
			2.1				24					-	24	December 2022
1.1.3. Capacity Building for DENR Personnel (Rank		Learning & Development conducted												The lease of a Se
& File)	11	(no.)		1			1	-	1			1	+	The increase in number of
		Participants (no.)	-	280			280		405			405	(125)	participants is di the attendance of
									400			403	(125)	COs and MEOs
		Hours (no.)	-	8			8	-	8			8		(North, South, E
														and West)
4440-444-4-5-5-5-44-4-4-4		the state of Paristan Inches												
1.1.4. Conduct of Learning Event for Newly Hired/ promoted regular employees		Learning & Development conducted (no.)	-	-			+,	1	-			1	(1)	Training was
		Participants (no.)						50				-		conducted ahear
		Hours (no.)	-	-			-	52		_		52		scheduled target
		Tiours (no.)		-			-	16	-			16	(16)	
1.2 Specialize Learning & Development														
1.2.1 Learning Event on Administrative		L&D conducted (no.)												
Management								-	-			-	-	Target is set on
		Participants (no.) Hours (no.)	-	+			-	-	-			-	-	3rd quarter
		Hodis (no.)	-	-			-	-	-			-	-	
1.2.2 Land management & Resources		Landana												
Regulation/Preserving and Conserving the Environment		L&D conducted (no.)		-			-	-	-			-	-	Target is set on t
		Participants (no.)	-	-			-	-	-				-	3rd quarter
		Hours (no.)	-	i i			:-	-	-			-	-	
1.3 Re-Echo Seminar of Learning from Foreign Travels		Re-Echo-Training Seminar conducted												
and Local Training courses		(no.)	1	1			2	1	1			2	-	
		Participants (no.)	30	30			60	37	67			104	(44)	There is excess
													1.11	targeted participa
							200							and hours due to demand of the
		Hours (no.)	8	8			16	12	16			28	(12)	management to
														capacitate more

Department	: DENR	
Agency	; National Capital Region	
Operating Unit	:	

Organization Code (UACS) :_

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

	Destinition					Physical Target				Phy	sical Accomplishme	ents			
	Particulars	rs 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														W. C. C.	
-	HRD Database Management														
	2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile		HR Manpower Pool Profile Database Mainatined/Updated (no.)	1	1			1	1	1			1	-	
	2.2 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	-	
-	Updating of Learning and Development		Updated L & D Plan (no.)	-	-			-	*						Target is set o 4th quarter
	Updating of Learning Needs Assessment includes updating of IDP/CDP		TNA conducted (no.)	-	+			-	-					-	Target is set or
			Participants (no.)		-			-	-	-			-	14.	3rd quarter
-			Hours (no.)		-			-		-			-		
	Updating of Succession Plan		Succession plan updated (no.)	-				-	-	-					Target is set of
	Conduct of Monnitoring/Evaluation of Trainings Conducted		Evluation report prepared and submitted (no.)	3	3			6	4	2			6		
	Operationalization of the Human Resource Development Committee (HRDC)		Meetings/Activities conducted (no.)	1	1			2	2	1			3	(1	Additional meetings wer
															conducted or of the regular
	Operationalization of PRAISE Committee		Meetings/Activities Conducted (no.)	1	1			2	2	1			3	(1) meetings.
	Conduct of Health and Weliness Activity		Activities Conducted	1	1			2	3				3	(1)	Additional activi were conducted aside from the original target
0	Processing and Facilitation of L&D Invitations		Learning & Development Authorized to attend (no.)	1	1			2	6	8			14	(12)) Demand driv
1	Conduct of Meetings -PRIME-HRM Committee		Meetings/Activities Conducted (no.)	-1	1			2	1	-			1	1	
2	Field Offices : Conduct of Capacity Building on ENR Laws, Rules and Regulations for LGUs and Barangays		Capacity Building conducted (no.)	2	7			9	2	9			11	(2)	

Prepared by:

OIC Planning and Management Division

n coordination with:

Date :

ERLINDA O. DAQUIGAII, ABA Chief, Finance Division Approved by:

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

Date:



Department

PHYSICAL REPORT OF OPERATION As of June 30, 2022

: DENR

Agency : National Capital Region

Operating Unit

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

					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)
SUPPORT TO OPERATIONS	2000000000000000													
Data Management Including Systems Development and Maintenance	200000100001000													
Data Management Including Systems Development and Maintenance														
Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)														
1.1 Maintenance of Database/Information Systems														
		Information Systems /Database Maintained (no.)	9	9			9	9	9			9		
		Regional Control Map updated (no.)	1	1			1	1	1			1	-	
1.2 Maintenance of Dedicated Internet Connection														
		Internet Connectivity Monitored (no.)	5	5			5	3	5			5	*	
		85% network uptime monitored with report submitted (no.)	3	3			6	3	3			6	*	
Maintenance of Safety & Security System, VOIP ICT resources/facilities														
		Network/Infrastructure Maintained (no.)	3	3			3	3	3			3		
		Server Room Maintained (no.)	1	1			1	1	1			1	741	
		CCTV Cameras maintained (no.)	71	71			71	71	74			74	(3)	Additional CCTV cameras were installed on top of the set target
		ICT Equipment/Computer Maintained (no.)	74	73			147	75	75			150		New ICT equipment/ computers were being maintained top of the set targ

De	na	rtr	ne	nt	

: DENR

: National Capital Region

perating Unit	-
rganization Code (UACS)	,

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

					Physical Target				Phy	ysical Accomplishm	nents		Variance	T
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		ICT related problems acted (no.)	40	40			80	89	90			179	(99)	Demand driven
		VoIP/PABX Monitored (no.)	31	31			31	31	43			43	(12)	Additional PABX were monitored on top of the set targe
1.4 Management and Updating of the Regional Website		Regional Website Managed and Updated (no.)	1	1			1	1	1			1	-	
2 Statistical Services														
2.1 Publication of Statistical Profile		Regional Statistical Profile Prepared and Published (no.)	-	1			1		1			1	-	
		ENR Quarterly Statistical Reports Consolidated (no.)	3	2			5	3	2			5	-	

Prepared by:

ALBINA L. PINEDA
OIC Planning and Management Division

Date: Me

Date

Approved by:

JACQUEL NE A. CAANCAN, CESO III
Regional Executive Director - NCR

Date:

Department

: DENR

Agency

: National Capital Region

Organization Code (UACS)

Operating Unit :

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

4.67					Physical Target	-			PI	nysical Accomplishin	nents			
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)
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Encyclopedia on Blodiversity	200000100002000													
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Encyclopedia on Biodiversity														
1 Public Information														
1.1 Editorial Materials														
A A A Dress Polence		Description and took	0											
1.1.1 Press Release 1.1.2 Writeups/Speeches		Press releases produced (no.) Writeups/Speeches produced (no.)	3	3			6	4	2			6	-	
1.1.2 vvirteups/speeches		writeups/speecnes produced (no.)	3	3			6	10	17			27	(21)	Demand drive
1.2 Media Guesting/Interviews		Media guestings/interviews (no.)	1	6			7	17	4			21	(14)	Demand drive
1.3 Special Media Productions (Radio/Television shows)														
1.3.1 Natural Connections		Episodes produced (no.)	2	3			5	2	4			6	(1)	
1.3.2 News Reports		News Reports produced (no.)	2	2			4	4	2			6		Demand drive
1.3.3 Viogs		Vlogs produced (no.)	1	2			3		3			3	- (2)	Demand unve
2 Information, Education and Communication														
2.1 Audio Visual Presentation		AVP produced (no.)	2	3			5	14	7			21	(16)	Demand drive
2.2 Pamphlet/Brochures/Manuals		Pamphlet/Brochures/Manuals (no.)		1			1		2			2	(1)	
2.3 Tarpaulins/Flyers		Tarpaulins produced (no.)	6	6			12	25	28			53	(41)	Demand drive
2.4 Promotional Materials														
2.4.1 Facemask		Masks produced (no.)	500	-			500		500			500		
2.4.2 Shirt		Shirt produced (no.)	100	-			100		250			250	(150)	
2.4.1 Exhibit Materials		Exhibit materials produced (no.)	1	-			1	1	-			1	(150)	
2.5 LED Wall Design		LED Wall designed (no.)	3	3			6	5	18			23	(17)	Demand driver
3 Interpersonal Communication														
3.1 Dalaw Turo (Webinars)		Dalaw Turo conducted (no.)	6	6			12	8	10			18	(6)	Demand drive
3.2 Social Media posts														
3.2.1 Infographics/Social Media Cards		Infographics produced (no.)	24	24			48	25	30			55	(7)	
3.2.2 Photo Releases		Photo releases produced (no)	60	60			120	64	72			136	(16)	

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: DENR

Agency

: National Capital Region

Operating Unit

Organization Code (UACS) :

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

					Physical Target				Ph	ysical Accomplishm	ents			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7×3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.3 Online Platforms														
3.3.1 Social Media Management		Monitoring reports submitted (no.)	3	3			6	3	3			6	-	
3,3.2 Web page Management		Monitoring reports submitted (no.)	1	1			2	3	3			6		As per SPMS Guidelines rep should be on a monthly basis not quarterly.
Stakeholder Management														
4.1 Environmental Events Organized/Participated		Events organized/participated (no.)	3	3			6	5	9			14	(8	Additional accomplishment top of set targe
4.2 Quarterly Accomplishment Report (Newsletter)		Newsletter prepared (no.)	1	1			2	1	1			2		
4.3 Monitoring and updating of Institutional Partners		MOAs/MOUs monitored (no.)	-	-				1	1			2	(2	Accomplished a of set target
4.4 Partnership Development		New MOAs/MOUs signed (no.)	-	3			3	1	4			5	(2	New MOAs/MO were signed at of set target
5 Integrated IEC Action Plan														
5.1 Communication Planning		Communication Plan updated (no.)	1	-			1	1	-			1	-	
5.2 Communication Training		Trainings conducted (no.)	1	-			1	1	-			1		
Field Offices														
6.1 Conduct of Environmental Educational Campaign		IEC Conducted (no.)	4	6			10	4	6			10	-	
6.2 Strenthening and Maintenance of Network and Linkages		Network strengthened and maintained (no.)	4	4			4	4	4			4	-	
6.3 Hiring of Information Officers		Information Officers Hired (no.)	7	7			7		6			6	1	

Prepared by:

ALEMA L. PINEDA

OIC Planning and Management Division

Date:

In coordination with :

ERLINDA O. DAQUIGAL, AL Chief, Finance Division

Date :

Approved by:

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

Date :

Department

: DENR

: National Capital Region

Operating Unit Organization Code (UACS)

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

					Physical Target				Ph	ysical Accomplishm	nents			
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)		morestore	(3)	(4)	(5)	(6)	(7×3+4+5+6)	(8)	(9)	(10)	(11)	(12=0+9=10+11)	(13)	(14)
Legal Services Including Operations Against Unlawful Titling of Public Lands	200000100003060													
Legal Services Including Operations AgainstUnlawful Titling of Public Lands														
Rendering Legal Opinion and Other Legal Services														
1.1 Rendering Legal Opinion		Legal opinions rendered (no.)	2	2			4	7	13			20	(16)	Demand drive
1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues		Contracts/MOAs Reviewed (no.)	5	5			10	11	12			23	(13)	Demand drive
Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward		Conferences/proceedings conducted (no.)	10	10			20	11	11			22	(2)	Demand drive
1.4 Evaluation of linvestigation Reports		Investigation Reports evaluated (no.)	2	2			4	7	9			16	(12)	Demand drive
Appearances in Court or other Quasi Judicial Agencies														
		Appearances in Courts/quasi judicial bodies (nc.)	7	7			14	8	81			89	(75)	Office receive
		Pleadings or documents in courts or quasi judicial bodies and service of pleadings to parties filed (no.)	7	7			14	8	140			148	(134)	compliance a appearances the high accomplishm
Draft Decisions/Orders on ENR Cases			10	16			200	44	40				-	
Diali Decisions/Orders on ENR Cases			10	10			26	11	18			29	(3)	Demand driv
3.1 Administrtive		Decisions/orders drafted (no.)	-	1			1	-	2			2	(1)	
3.2 Forestry (DAO-97-32)		Orders drafted (no.)	-	-			-					-	-	
3.3 Lands		Decisions/orders drafted (no.)	10	15			25	11	16			27	(2)	Demand driv
3.3.1. Cases from FY 2018 upwards			5	5			10	5	6			11	(1)	
3.3.2. Ageing Cases from FY 2017 and below			5	10			15	6	10			16	(1)	
Alternative Dispute Resolution (ADR)			7	7			14	8	13			21		
4.1 Conduct of Alternative Dispute Resolution Process on ENR cases		ADR proceedings conducted (no.)	7	6			13	8	13			21	(8)	Demand dri
4.2 Cases resolved in the conduct of ADR		Cases resolved thru ADR (no.)	-	1			1	-	-			_	1	

Department : DENR

Agency : National Capital Region

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

			The second secon			Physical Target				Ph	ysical Accomplishm	ents			1
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
5	Data Management														
	5.1 Conduct of inventory on ageing cases		Inventory Conducted and updated (no.)	-	1			1	-	1			1	Ž.	
	5.2 Maintenance of Legal Cases Information System (LECSIS)Database		Database maintained and updated (no.)	1 2	1			1	-	1			1		
6	Action/response to complaint-related referrals from other government agencies		Action documents drafted (no.)	2	2			4	16	35			51	(47)	Lot of complaint- related referrals were received by the Office and acte upon promptly per ARTA and Ease of doing business protocols.
7	Review/Evaluation of Land Registration Cases (LRC) Orders received from Courts		LRC Orders Reviewed (no.)	54	54			108	60	160			220	(112)	Demand driven
8	Purchase of Legal books and references		Books or references purchased (no.)	5	-			5	-	27			27		Additional books were purchased based on adjusted funds.
9	Chairmanship in QRT/Other Committees		Meetings Attended with minutes/reports submitted (no)	10	10			20	14	14			28	(8)	Additional meeting were conducted on top of the set targe

Prepared by:

OIC Planning and Management Division

In coordination with :

NDA O. DAQUIGAN DE

Date :

Approved by:

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

Date :

Department	: DENR
Agency	: National Capital Region
Operating Unit	:

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

Part Lan		4			Physical Target				P	hysical Accomplishm				
Particulars	UACS	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)
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience														
		Desiret Deservat/Courset Deser												
Preparation of Project Proposal/Concept Paper		Project Proposal/Concept Paper prepared (no.)	-	-			-	-	-			-		Target is set on the 4th quarter
		prepared (no.)					-	-				-	-	

Prepared by:

ALBINA L. PINEDA

OIC Planning and Management Division

Date:

Approved by:

ACQUELINE A. GAANCAN, CESO III
Regional Executive Director - NCR

Department . : DENR

Agency : National Capital Region

Operating Unit

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

W. Constant			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)		majcator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=18+11)	(13)	(44)
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000				17	127		10/	107	(10)	- W	(12-013-1011)	(13)	(14)
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
Planning and Programming														
1.1 Planning and Programming														
		Regional Budget Proposal for FY 2023 Prepared (no.)	*	1			1	1				1	14	
		Regional Work and Financial Plan for FY 2023 Prepared (no.)		-				-				-		Target is set of 4th quarter
		Regional Implementation Plan for FY 2023 Prepared (no.)						-	4			-	-	Target is set o
		Regional Forward Estimates Prepared (no.)		1			1	1				1		
		Workshops/Consultation Conducted (no.)	-	1			1	1				1		
		Workshops Attended (no.)	1	-			1	1	1			2	(1	Learning even Planning Cycle) Canyon Woods Tagatay - June 2022
1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	16	16			16	16	16			16		
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	14	14			14	14	14			14		
		Regional Accomplishment Reports Prepared (no.)	4	4			8	4	4			8		
		- Monthly - Quarterly	1	1			6 2	3	3			6 2	-	
1.4 Preparation of Regional Accomplishment Report		Annual Report Prepared and Packaged (no.)	1	-			1	1				1	-	
1.5 Conduct of Full Time Delivery Unit Consultation Meetings		FDU Meetings conducted with minutes of meeting (no.)	3	3			6	3	3			6	-	
1.6 Workshops/Assessment/ Consultation		Workshops/Assessment Consultation Conducted (no.)	1	1			2	1	1			2		

UART	PHYSICAL REPORT OF OPERATION
	As of June 30, 2022

Department

: DENR

Agency

: National Capital Region

Organization Code (UACS)

Operating Unit

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

weaperson	Augs I common to the common to				Physical Target				Physical Accomplishments					
Particulars	UACS	CS 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 Management Policy														
2.1 Forestry Extension and Education														
2.1.1 Forest Products Utilization and Price Survey														
		Monthly price data of forest products from pre determined regular monitoring retail outlets gathered w/report submitted to FMB (no.)	3	3			6	3	3			6	-	
		Price Data Summary Report consolidated with monthly breakdown forwarded to FMB (no.)	1	1			2	1	1			2	•	
2.2.2 Implementation of Statistical Reporting System (SRS)														
		Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2	2			4	2	2			4	-	
		- Forestry (FMB)	1	1			2	1	1			2	100	
		- Wildlife (BMB)	1	1			2	1	1			2	-	
2.2 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group														
		Meetings conducted with minutes submitted (no.)	1	1			2	3				3	(1)	Number of meetings depen the agreement of the technical working group.
		TWG Resolution prepared and approved (no.)	-	-			-		1			1	- (1)	Accomplished ahead of set ta

Prepared by:

ALBINA L. PINEDA
OIC Planning and Management Division Date: M

Date :

Approved by:

JACQUELINE A CAANCAN, CESO III
Regional Elecutive Director - NCR

Department

: DENR

Agency

: National Capital Region

Operating Unit

Organization Code (UACS) :____

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

Particulars	UACS	Performance	1st Quarter 2nd Quarter		Physical Target 3rd Quarter	4th Quarter	TOTAL	1st Quarter		sical Accomplishm		2000	Variance	Remarks
(4)		Indicator/s				and the second second			2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1100000
OPERATIONS			(3)	(4)	(5)	(6)	(7=3+4+6+6)	(8)	(9)	(10)	(11)	(12=8+0=10+11)	(13)	(14)
O'ERATIONS.														
MATURAL RESCURSES SUSTAINABLY WALLAGER	3100000000000000													
NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000													
MATURAL RECOURSES THE SPANNING AND														
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000													
The state of the s														-
Natural Resources Management	1.000													
Arrangement/Agreement and Permit Issuance	310100100001000													
										-				
Permit Issuance and Monitoring of Forest and														
Forest Resources														
Forest Protection Program														
Menu 2														
2.1 Improvement of Storage Facility for apprehended														
and confiscated forest products		Storage facility improved (no.)	1	-			1	-	1			1	-	
Menu 4														
4.1 Undertake Capacity Building to DENR-NCR Field					-									
Personnel and Enhance Their Skills and Competencies fo														
Effective Protection of Forests and Plantations for														
Biodiversity Conservation														
4.1.1 Training on Databasing, Profiling and Analysis of		Training Conducted (no.)	-	1			1		74					For reschedul
DENR-NCR Natural Resources Cases		Training Contagodo (ric.)					T.					7	1	to unavailabilit
		participants (no.)	-	25		-	25	-					25	resource speal
and the state of the state of														A SAME OF THE
4.1.2 Attendance to Conferences/Convention/ Trainings/Webinars		Conferences/Convention/Training Webinars attended (no.)	1	1			2	7	5			12	(10)	Additional train were attended
Trainingsversitats		/vventials attended (no.)							7			.~	(10)	top of set targe
Menu 6														
Consistent Apprehension and Mandatory Administrative														
Adjudication and Confiscation of apprehended forest														A .
products including conveyances and other implements														
6.1 Apprehend Undocumented Forest Products including		volume of apprehended undocumented											-	
NTFPs, vehicles, equipment and other implements thru proper channels		forest products including NTFPs with						700	AP 455				400.000	
proper channels		incident report submitted to Central	-	7				739	25,479			26,218	(26,218)	Demand driver
		Office and FMB (bdft)												
		number of vehicles, equipment and other implements apprehended thru												
		proper channels with incident report		-				-	1 12			2. 1		Target is set
		submitted to Central Office and FMB										2 1		3rd quarter
		(no.)												
6.2 Hauling of Apprehended Forest Products and														
Vehicles/Implements to CENR Office or any nearest		volume of apprehended undocumented forest products including NTFPs hauled												
Government Office		to any nearest government office with	4	-				739	25,479			26,218	(26 218)	Demand drive
		incident report submitted to Central							20,170			20,210	(20,210)	Demand drive
		Office and FMB (bdft)												
		number of apprehended vehicles,												
		equipment and other implements hauled	-	-				-				-		Target is set of
		thru proper channels with incident report submitted to Central Office FMB (no.)												3rd quarter

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Particulars		P. Commercial	Physical Target					Physical Accomplishments						1000
7.57	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)
Immediate Administrative and Adjudication Proceedings for apprehended forest products including conveyances, tools and implements		Administrative adjudication proceedings report carried out within the prescribed period (no.)		-				7	6			13	(13)	Demand drive
Menu 7														
7.1 Improve Infra-structure and Institutional Support In Filing Criminal Complaints and Prosecution of Forestry Cases														
711111111111111111111111111111111111111														
7.1.1 Maintenance of Port Integrated Clearance Office (PICO)		Monitoring Stations maintained (no.)	1	1			1	1	1			1	-	
7.1.2 Monitoring and Verification of Arrival of Forest		Arrival of Forest Products												Description of deb
Products		monitored/verified (cu.m.)												Demand drive targets
		- Lumber	20,000	20,000			40,000	61,732.20	41,944.54			103,677	(63,677)	io goto
		Local						15,905.66	15,292.94			31,199		
		Imported						45,826.54	26,651.60			72,478		
		- Logs	250	250			500	97.00	387.760			484.763	15	1
		Local						-	-			/8/		
		Imported						97.00	387.760			484.763		
		Polen (kgs.)							81,961.410			81,961,410		
												01,001.410		
7.1.3 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)	250	250			500	657	599			1,256	(756)	Demand drive targets
7.1.4 Coordination with other Law Enforcement Agency		Coordination with other Law Enforcement	3	3			6	3	3			6		
The Condition of the Color Law County		Agency conducted (no.)	J	-								0		
7.1.4 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)	2	2			2	2	2			2		
7.1.5 Re-scaling/Inventory of Transported Forest Products														Demand driv
a. Lumber		(cu.m.)	1,500	1,500			3,000	3,032	1,891			4,922.97	(1,923)	targets
b. Semi-finished/Finished Products		(pcs.)	350,000	358,000			708,000	385,055	932,358			1,317,413	(609,413)	
c. Almaciga Resin		(kilos)	12,500	12,500			25,000	131,072	112,000			243,072	(218,072)	
d. Rattan Poles		(i.m.)	25,000	30,000			55,000	169,150	56,176			225,326	(170,326)	
													(,0,0,0)	
7.1.6 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments inspected/ Verified (no.)	50	50			100	59	50			109	(9)	Demand drive targets
7.1.7 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)	50	50			100	76	61			137		Monitoring do ahead of set schedule there contributing to accomplishme date.

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X	Current Year Appropriations
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Particulars	UACS	Performance Indicator/s	Physical Target							sical Accomplishm	T		Mantanan	
	UACO		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
7.1.8 Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored with	24	27			51	56	32			00	(07)	Demand drive
7.1.0 Montoring of Chansaw Fernitages		report submitted (no.)	24	21			51	56	32			88	(37)	targets
7.1.8.1 Certificate of Registration		Monitoring conducted w/ reports submitted (no.)	18	21			39	39	8			47	(8)	
7.1.8.2 Permit to Import/Sell/Purchase		Monitoring conducted w/ reports submitted (no.)	6	6			12	17	24			41	(29)	
7.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	50	50			100	135	162			297	(197)	Demand drive targets
7.10 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit		Compliance on the terms and conditions of approved cutting, earth balling and pruning permits monitored (no.)	25	25			50	41	55			96	(46)	Demand drive targets
- Investigation conducted on violations to Tree														-
Cutting, Earth-Balling and Pruning Permits Issued		Reports submitted (no.)						2				2		
Menu 10														
10.1 Sustainable Implementation of the Land Forest and Biodiversity Protection System														
10.1.1 Support to Full Operationalization of Lawin System														
		Distance patrolled (km.)	282	282			564	307.98	234.25			542.23	22	
		LPPCHEA	57	57			114	56.79	19.71			70.50		Due to prevai weather cond patrolling was
		LMWR	186	186			372	202	174.96		-	76.50	37.50	patrolling was
1410		NMTP	39				78	50	39.58			376.63		limited.
		1	38	55			76	50	39.36			89.10	(11)	
		Team Patrollers provided with support (no)	3	3			3	3	3			3	-	
		Quarterly Patrol Plan prepared and submitted to FMB (no.)	1	1			2	1	1			2	-	
10.1.2. Database Maintenance for Lawin		Database maintained (no.)	1	1			1	1	1			1		
												'		
Permit Issuance and Monitoring of Forest and Forest Resources														
Issuance of Management Arrangements														
2.1 Processing and Issuance of Permits/ Registrations														
(New/Renewal)		Permits/Registrations Issued (no.)	18	21			39	64	57			121	(82)	Demand driv
a. Lumber Dealers			6	9			15	3	9			40		
b. Resawmills			-	-			- 13	-	- 9			12	3	
c. Sawmills			-	-				-	-			-	-	
d. Veneer/Plywood			-	-				-	-			-		
e. Chainsaw			12				24	61	48				- (95)	
- Certificate of Registration			3				6	19	16			109	(85)	
- Permits to Import/Sell/Purchase/												35	(29)	
Manufacture/Lend/Transfer			9	9			18	42	32			74	(56)	

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Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

Particulars	UACS	Performance			Physical Target					ysical Accomplishm	ents			
	UNUO	Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(4)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	12	18			30	24	42			66	(36)	Demand drive
Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)			10	15			25	19	35			54	(29)	
b. Permits to Import Chainsaw			2	3			5	5	7			12	(7)	
2.3 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	4	6			10	5	7			12	(2)	Demand drive
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	20	30			50	100	140			240	(190)	Demand drive
OTHER ACCOMPLISHMENTS														
Processing and Issuance of Lumber Supply Contract		LSC Issued (no.)	-	-			-	17	28			45	(45)	
Permit Issuance and Monitoring of Land and Land Resources Use														
Management of Land Resource Use														
3.1 Issuance of Permits/Lease Contract to Public Land, Patriminial Properties and Other Government Assets		Draft deeds/lease contracts reviewed with CSW and complete documents reviewed and endorsed to LMB (no.)	-				-	÷						Target is set of
3.2 Appraisal of of Patrimonial Properties, Public Lands and Other Gov't Assets & Properties		Appraisal of of Patrimonial Properties, and other gov't assets w/ appraisal report submitted to LMB (no.)	-	3			3	1	2			3	-	
3.2 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		Compliance Monitoring Conducted (no.)	-	1			1	-	1			1		
Issuance of Protected Area Community- based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources														
Conduct of Compliance Monitoring														
1.1 Monitoring of Wildlife Resources														
1.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored with report submitted to BMB (no.)	5	6			11	11	12			23	(12)	Request from permittees to conduct monito ahead of set tar contributed to h accomplishmer
1.1.2 Conduct of Annual Inventory/ Monitoring of Zoos		Zoos Monitored (no.)	1	1			2	1	2			3	(1)	Accomodated inspection requipermittees.

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	Particulars	UACS	Performance			Physical Target				Ph	ysical Accomplishm	ents		Total Control	
		UACS	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+8+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	1.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		CWR Holders monitored w/ report submitted (no.)	40	60			100	51	60			111	(11)	Monitoring were done ahead of se target.
	1.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs ussessed w/report submitted (no.)		1			1	2	- 4			2	(1)	Monitoring were done ahead of si target.
	1.1.5 Updating of Database on Wildlife Permittees		Database Updated (no.)	1	1			1	1	1			1		
2	Enforcement of Wildlife Laws, Rules and Regulations														
	2.1 Conduct of Wildlife Retrieval		Retrieval Operations conducted with report submitted (no.)	3	3			6	10	13			23	(17)	Increased awarer on RA 9147 - Wildlife Resource Conservation & Protection Act", through IEC campaign & collaboration by the MEOs w/ the LGL
3	Support to Coastal Law Enforcement														
	3.1. Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)		Meetings conducted with reports submitted (no.)	1	1			2	1	1			2		
4	Issuance of Wildlife Permits														
			Applications Processed/ Acted Upon/Permits Issued (no.)	88	177			265	365	443			808	(543)	There were lots of walk in clients that were given assistance, hence the high accomplishment.
	- Certificate of Wildlife Registration (CWR)			20	48			68	86	95			404	(4.40)	
	- Local Transport Permit (LTP)			60	105			165	206	255			181 461	(113)	
	- Wildlife Farm Permit (WFP)			-	2			2	1	4			5	(3)	
	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)			8	20			28	59	58			117	(89)	
	- Wildlife Special Use Permit (WSUP)			-	1			1	13	2350					
	- Gratuitous Permit			-	1			1	13	31			44	(43)	4
	- Clearance to Operate			-	-			-	-	-			-	1	Demand driven Target is set on
			CITES Import/Export Application	9	13			22	44						3rd quarter
			Endorse to BMB (no.)	9	13			22	14	9			23	(1)	Demand driven
5	Implementation of Wildlife Resource Information Permiting System														
			Wildlife Permiting system operationalized (LTP)	1	1			1	-	1			1	-	

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						Physical Target				Phy	sical Accomplishm	ents			
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+6+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	neration/Collection of Revenues/ ss/Dues		Revenues/Fees/Dues Generated/Collected (P)	1,798,000	1,798,000			3,596,000	935,874	1,534,377.73			2,470,252.22	1,125,748	
- F	orest Management			200,000	200,000			400,000	214,456	422,419.11			636,875.39	(236,875)	
- La	and Management			1,500,000	1,500,000			3,000,000	634,693	994,708.62			1,629,401.83	1,370,598	
- P	Protected Areas, Wildlife and Coastal Zone Mgt.			98,000	98,000			196,000	86,725	117,250.00			203,975.00	(7,975)	
7 Fie	ld Offices - Operations														
	Monitoring of Forest Resources														
			Surveillance operation (no. of LGUs)	17	17			17	17	17			17	-	
			Environmental Protection Officers Hired	20	20			20	18	18			18	2	
	Conduct of Wildlife Retrieval		Wildlife retrieval conducted (no.)	16	16			32	61	42			103	(71)	

Prepared by:

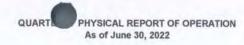
OIC Planning and Management Division

Date:

Approved by:

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

Date:



Department

: DENR

: National Capital Region

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					Physical Target				Ph	ysical Accomplishme	ents			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		maranono	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
OPERATIONS						-								
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM														
Operations Against Illegal Environment and Natural Resources Activities	310100100002000													
Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Tree Cutting		Surveillance/Investigations conducted (no.)	3	5			8	3	8			11	(3) Demand driven
1.1 Investigation conducted on violations to Tree Cutting, Earth-Balling and Pruning Permits Issued		Reports submitted (no.)							2					
Provision of Institutional Suppport in Investigation, filing of Information and/or Criminal Complaints & Proecution of Forestry Cases														
2.1 Effective Patrolling and Surveillance of Identified Entry Points/Sites		Strategic Entry Points Monitored/Patrolled (no.)	10	10			10	10	10			10		
2.2 Support to Investigation and Filing of Criminal Complaints														
2. 2.1 Conduct of Investigation		investigation conducted (no.)					-	1	-			1	(1))
2. 2.2 Filing of Complaints		complaints filed (no.)		-			-	-	-			-		Target is set or 3rd quarter
2.2.3 Support to Prosecution of Criminal Complaints		Status Report submitted (no.)	-				-		1			1	(1))
Regulation of Wildlife Collection and Trade														
3.1 Monitoring of Seaports and Airport														
3.1.1 Mobilization of Wildlife Traffic Monitoring Unit (WTMU)		WTMU mobilized (no.)	1	1			1	1	1			1		
3.1.2 Validation/Examination/Inspection of Documents/Permits for Local/Import/ Export of Wildlife and its Derivatives		Documents/Permits Validated/Examined (no.)	437	438			875	437	402			839	36	Demand driven
3.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport (NAIA)														
		Terminals Monitored (no.)	4	4			4	4	4			4		
		Cargo warehouse/area monitored (no.)	5	5			5	5	5			5	-	
		Monthly monitoring report submitted to BMB (no.)	3	3			6	3	3			6		

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					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)		THE STATE OF THE S	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.2 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)														
		Ports Monitored (no.)	1	1			1	1	1			1	-	
		Reports submitted (no.)	3	3			6	3	3			6		
3.3 Coordination with other Law Enforcement Agency		Coordination with other Law Enforcement Agency conducted (no.)	3	3			6	3	3			6		
Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)		WEOs/Other Agencies Assisted (no.)	7	9			16	17	18			35	(19)	Awareness create on the provisions of RA 9147 relative to unlawful posssess of wildlife.
Deputation/Mobilization of Wildlife Enforcement Officers (WEO)														
		WEO Officers Deputized/mobilized (no.)	2	20			20		27			27	(7)	More LGUs have enthusiastically show interest in the workshop, hence mo representatives were sent and deputized.
		Training conducted with report submitted (no.)	-	1			1	1	1			1		
		WEO report submitted (no.)	3	3			6	3	4			7	(1)	
Conduct of surveillance/investigation on Complaints/Report regarding illegal trading, serving and possession of wildlife species its by-products and derivatives		surveillance/investigation conducted (no.)	2	3			5	2	5			7	(2)	Demand driven
Wildlife Cases														
7.1 Filing of Complaints		Complaints filed (no.)	-	121				4	-			4	(4)	Demand driven
7.2 Attendance to Hearings		Hearings Attended (no.)	-	1			1	2	3			5	(4)	Demand driven
7.3 Monitoring/Updating of on going cases		Cases Updated (no.)	-	1			1	1	2			3	(2)	Demand driven

Prepared by:

ALBINA L. PINEDA
OIC Planning and Management Division
Date:

In coordination with

Date :

ERLINDA O. DAQUIGIN, DBA Chief, Finance Division

Approved by:

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

Date :

Department

: DENR

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: National Capital Region

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Organization Code (UACS) :_____

X	Current Year Appropriations
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	Off-Budget Account

Particulars	UACS	Performance	1		Physical Target					ysical Accomplishm	T		\$20 also	- Consumer
Paniculais	UACS	Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
NATURAL RESOURCES CONSERVATION AND	3102000000000000													
DEVELOPMENT PROGRAM														//
Perturbed Asses Cover and Matlanda Davidsonant														
Protected Areas, Caves and Wetlands Development and Management Sub Program	3102010000000000													
and management odb Program					-									
LAS PIÑAS PARAÑAQUE WETLAND PARK														
Series in the restaurance of the contract of t														
PAMB Operationalization														
PAMB Operationalization														
2.1 PAMB Meetings		No. of approved Minutes of the	1	1			2	1	2			3	(4)	A meeting is call
2.1 France mountage		Meetings					4	,	2			3	(1)	A meeting is call top regular meeti
		No. of approved PAMB Resolution												Number of resolu
		with minutes of meeting endorsed to	-	1			1	- 2	4			4	(3)	are based on the
		the Secretary thru BMB					100					0.71	1-1	agreements read
														during the meetir
PAMO Operationalization														
2.1 Establishment of PAMO		No. of PAMO staff/JOs hired	12	12			12	10	10			10	2	Hiring is on hold
								10	10			10	- 4	rining is off floid
		Monthly M&E report on programs and	3	3			6	3	3			6		
		activities of PA endorsed to BMB (no.)						0	9			0	-	
														No. of IEC is base
2.1.1 IEC for the Protection and Promotion of		IEC Activities/Events conducted (no.)	1	2			3	1	3				141	on the needs as
LPPWP		TEG Activities/Everits conducted (IId.)		2			3	1	3			4	(1)	as request from
														organization.
2.1.2 Co-organized Conference - Wetland Link		Co-organized Conference Wetland	-	-					2			-	-	Target is set on ti
International		Link International (no.)												3rd quarter
2.1.3 Promotional materials produced		Promotional materials produced (no.)	-	-			-		+			-		Target is set on the
														3rd quarter
														-
2.2 DNA Barcoding		DNA Barcoding conducted (no.)		-			+	*				-		Target is set on t
														4th quarter
2.3 InformationSystem Database Development														
(LPPWP Database System)														
					1									On going
2.3.1 Information System Development		System developed (no.)	-	1			1						4	preparation. Ter
		System actually (1995)										-	1	of Reference (TO
														for evaluation. Target is set on the
2.3.2 Data population		System populated (no.)	-	-			-	-	-			-	-	Target is set on the
2.3.3 Information System Implementatio		Proteon involves and for 1			-					-				3rd quarter Target is set on the
(Launching)		System implemented (no.)	-	-			-		•			-	-	4th quarter
														The state of the s
2.4 Procurement of Equipment		Equipment Procured	-	-				-	-					
		Projector for Auditorium, complete with							-					
		installation (set)	-	-			-		-			-		Address of the lates
		Outdoor LED TV complete with	4	_	-		-	_						Target is set on th
		installation (no.)	-				-	-	-			-	•	3rd quarter
		RTK (no.)		-			14					-		1

Department

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: National Capital Region

Operating Unit

X	Current Year Appropriations
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Particulars	UACS	Performance			Physical Target					sical Accomplishm	1		** ** ** ** ** ** ** ** ** ** ** ** **	Remarks
(1)	UACO	Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(2)	(3)	(4)	(5)	(8)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Biodiversity Assessment and Monitoring System (BAMS)		BAMS conducted w/ BAMS report & biophysical resource profile updated endorsed to BMB (no.)	-	1.10			-	+						Target is set on the
3.1 Conduct of Tree Inventory and Tagging		Tree inventory and tagging conducted (no.)	1	1			2	1	1			2	-	
3.2 Procurement of Equipment		Equipment Procured												
		Spotting Scope with Tripod (no.)	-	-			-	+	•				140	
		Digital Camera with zoom lens and tripod (no.) Binaculars (no.)		-			-	-	-			-	÷	Target is set on to 3rd quarter
		Diraculars (110.)	-					-				-		
Maintenance and Improvement of LPPWP Ecotourism facilites/equipment/areas														
4.1 Maintenance of Ecotourism Facilities		Project Management Office/Visitor's Center Maintained (no.)	1	1			1	1	1			1	-	
		Wetland Center Wave maintained (no.)	1	1			1	1	1			1		
		Vermiculture Facility maintained (no.)	1	1			1	1	1			1	-	
		Boardwalk maintained 200 meter in length (no.)	1	1			1	1	1			1		
		Bird Hide maintained (no.)	2	2			2	2	2			2		
		Roadside landscape maintained (km)	1	1			1	1	1			1	-	
		Bambusetum maintained	1	1			1	1	1			1		
4.2 Installation of Solar Panel		Solar Panel Installed (set)	-	-			-	-	-			-		Target is set on the
4.3 Landscapping		Area Landscapped (approx. sq.m.)	-	-			-	-				-	-	Target is set on the
PA Habitat Protection														
5.1 Biodiversity Monitoring System (BMS)		BMS Conducted with report submitted to BMB (no.)		1			1		1			1		
5.2 Habitat Maintenance and Protection														
		Beach forest maintained and protected (clean-ups and replanting) (ha)	20	20			20	20	20			20	-	
		Mangrove area maintained and protected (clean-ups and replacement planting) (ha)	36	36			36	36	36			36		

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Particulars	name.				Physical Target				Phy	ysical Accomplishm	ents		Variance (13)	
Particulars (1)	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		Remarks
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Saltmarsh rehabilitation (clean-ups,												
		removal of vascular tree species and	1	1			1	1	1			4		
		reintroduction of halopyves) (ha)					'		,			1	-	
		Soil Quality Monitoring conducted (LPPWP) (no.)	-	_			_	-						Target is set or
		(LPPWP) (no.)										-	-	3rd quarter
		AWC conducted with report submitted												
		to BMB (no.)	1	-			1	1				1	-	
		Bird monitoring conducted in migratory		1			1		1			1		
		bird sites (no.)		,								1	-	
		Bird Tagging conducted (no.)	+	-			-	-	-				-	Target is set of 4th quarter
														4th quarter
5.3 Procurement of Equipment		Equipment Procured												-
		Watercraft (motorboat) (no.)	-	-			-							
		Motorcycle (no.)	-	-			-						-	Target is set or
		CCTV (Surveillance System)(no.)	- 4	-			-		_			-	-	3rd quarter
												-	-	
Project Management and Supervision														
1 Topac managament and super trainin														
CAVE MANAGEMENT														-
ON E III III OLINEITI														
Cave Management	-													
Cave management														
		Regional Cave Committee (RCC)	1											
1.1 Cave Management Implementation		meetings conducted (no.)	1	1			2	1	1			2	-	
		Plan Approved (no.)	-	2			2	-	2			2		
		Communication Plan										-		1
		Safety Management Plan												1
														15.000
		No. of Resolutions										2		Number of reso are based on the
		No. of Resolutions	-	1			1	-	3			3	(2)	agreements rea
														during the mee
1.2 Monitoring and Evaluation		Cave Monitored, Maintained and	1	1			1	1	1			1	-	
Control of the Contro		Protected with report submitted (no.)					'		1			- 1		
		Report submitted (no.)	2	3										
		Report submitted (no.)	3	3			6	3	3			6	-	
		Cave Conservation IEC Events												No. of IEC is ba
		Conducted (no.)	-	2			2	-	3			3	(1)	on the needs as
														organization.

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12/2/4/4	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)	(2)	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=15+11)	(13)	(14)
Urban Biodiversity Conservation														
2.1 Profiling and Assessment of Sites		No. of Green spaces/parks profiled and assessed with report endorsed to BMB	1	1			2	1	1			2	-	
		IEC Events on Urban Biodiversity Conservation conducted (no.)	-	1			1	1	-			1	-	
2.2 Heritage Tree Program														
		Heritage Tree Proclaimed (no.)	-	1			1	-	1			1	-	
		Heritage Tree Rehabilitated (no.)	-	1			1		2			2	(1)	Trees being rehabilitated is to the assessed condition of the declared heritag trees that needs urdent action.
		Assessment of the nominated trees in the previous years (2020 & 2021) (no.)	2	2			4	7	13			20	(16)	The number of heritage trees to can be assessed depends on the recommendation the LGU

Prepared by:

OIC Planning and Management Division

Date: Mu

Date

Approved by:

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

Date :

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	7.3.7.	7.0				Physical Target				Ph	ysical Accomplishme	ents			
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	. Management of Coastal and Marine Resources/Areas	3102030000000000												, , , , , , , , , , , , , , , , , , ,	1007
	Management of Coastal and Marine Resources/Areas	310203100001000													
1	Capacity Building (BAMS-Physical Assessment of Coastal Resources; Wetland Profilling/Assesment; Beach Profiling; Bird Identification and Monitoring Techniques:		No. of trainings conducted with report submitted					-					-	7	Target is set on the 3rd and 4th quarte
2	Knowledge Management														
	2.1 Maintenance of Databases (with cataloguing)		Database updated/ maintained (no.)	1	1			1	1	1			1	-	
3	Communication, Education and Public Awareness (CEPA)														
	3.1 Conduct of Regular Special Events related to coastal (Month of the Ocean, ICC, World Wetlands Day, World Migratory Birds Day, World Wildlife Day/)		No. of Special Events conducted with reports submitted	1	2			3	1	4			5	(2	Additional events are being conducte on top of set targe
4	Technical Assistance														
	4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Paranague & Navotas)		No. of LGUs Provided with technical assistance	-	-			-	•	1			-	1-	Target is set on the 3rd and 4th quarte
	A.2 TA to LGUs on coastal and marine related concerns (Maintenance and Protection of Navotas Tanza Marine Tree Park of Navotas and Dampalit, Malabon		Area maintained and protected (no.)	2	2			2	2	2			2	-	
5	Hiring of Coastal Extension Officer		CEO hired (no.)	1	1			1	1	1			1	-	
6	Program Monitoring and Evaluation		Quarterly monitoring activities conducted with report submitted (no.)	1	1			2	1	1			2		

Prepared by:

OIC Planning and Management Division
Date:

In coordination with:

Date

Approved by:

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

Date :

Department

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Particulars (1)	UACS	Performance	1st Quarter	2nd Quarter	Physical Target 3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	ysical Accomplishme	7	****	Variance	Remarks
(1)		Indicator/s (2)	(3)	(4)	(5)	(8)	(7=3+4+5+8)			3rd Quarter	4th Quarter	TOTAL	071 20000	2,35,300
Land Management Sub-Program	310204000000000	12)	(0)	[4]	(0)	(6)	(/=3+4+0+0)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Land Survey, Disposition and Records Management	310204100001000													
Land Survey, Disposition and Records Management														
Land Disposition/Distribution												1		
1.1 Issuance of Residential Free Patents (RFPA)		Patents approved and transmitted to ROD within 10 working days												After the investigati conducted, submiss of additional docum to be provided by the client impedes the
		(no.)	15	30			45	-	38			38	7	processing of the application resulting low accomplishment
		(sq.m.)							2,573			2,573	(2,573)	+
		Prio Years (no.)	10	15			25	34	40			74	(49)	
		(sq.m.)						2,401	2,771			5,172	(5,172)	
1.2 Lot Survey														
1.2.1 Lot Survey and Approval		Lots Surveyed & approved (no.)	50	100			150	66	86			152	(2)	Demand driven
		(sq.m.)						5,303	4,240			9,543	(9,543)	
Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)														
		Patents Issued (no.)	20	30			50	44	- 11					
		(sq.m.)	20	30			50	831	1,307			25 2,138	(2,138)	Demand driven
1.4 Titling of Government Lands for Public and Quasi Public Use (Housing Sites and Other Government Sites)									.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			2,100	(2,100)	
The second second second second second second														
1,4.1. Preparation of Draft Proclamations		Draft Proclamations Prepared and Indorsed to LMB with complete docs (no.)		-			-	-	-			-		Target is set on the quarter.
1.4.2 Issuance of Special Patents														
		CSW for issuance of special patents prepared (no.)	-	1			1	-	2			2	(1)	
		Draft special patent/other instrument prepared with complete documents and endorsed to LMB (no.)	-	1			1	-	2			2	(1)	

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2000	202	The second secon			Physical Target				Phy	raical Accomplishm	ents			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)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.4.3 Asessment of Public Schools for Titling		School assessed with CSW submitted to LMB (no.)	-	4			4	-	-			-	4	
Rapid Land Tenure Appraisal (RLTA)														
2.1 Strengthening Partnership with LGU on public titling (Malabon)		Resolution/MOA/MOPA forged with LGU (no.)	-	-			-	-				-		Target is set on the quarter.
2.2 Cascading (Pateros)		City capacitated (no.)		-			-	-	1			1	(1)	Accomplished ahead set target
2.3 Preparation of Consolidated Cadastral Map (CCM) Makati City (East Rembo, West Rembo, Comembo, Pembo, Dasmariñas, Urdaneta)		CCM per barangay prepared (no.)	11.	6			6		12			12	(6)	Additional manpow to fast tract set targe contributed to high accomplishment
2.4 Preparation of Final/Complete Land Tenure Profile (LTP)		land tenure profile prepared (no.)		6			6		12			12	(6)	Additional manpow to fast tract set targe contributed to high accomplishment
2.5 Monitoring and Evaluation														
2.6 Project Monitoring and Supervision														
Resolution of Land Disputes/Cases														
3.1 Investigation of land Claims and Conflict Cases		Claims and Conflict cases investigated (no.)	1	1			2	2	1			3	(1)	
3.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/Decided by the Region (no.)	10	15			25	6	15			21	4	Demand driven
3.3 Resolution of Alternative Dispute Resolution for Claims and Conflicts		ADR Proceeding conducted with report submitted (no.)	-	2			2	-	1			1	1	
		Land Cases resolved amicably (no.)	-				-		-			-		Target is set on the quarter.
3.4 Maintenance of GAD Database		GAD database updated (no.)	1	1			1	1	1			1		

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with the second second		Landing Const.			Physical Target				Phy	sical Accomplishme	ents			
Particulars UA	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)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Inspection, Verification and Approval of All Types of Survey Projects (IVAS)														
4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)		Approved Survey Plans through LAMS (no.)	100	150			250	320	526			846	(596)	Demand driven
		(lots)					-	1,471	2,647			4,118	(4,118)	
		(has.)					-	81	39.64			121.06	(121)	
Land Record Management														
5.1 Land Records Maintenance		Regional LAMS database maintained (no.)	1	1			1	1	1			1	-	
5.2 Digital Cadastral Database (DCDB) Cleansing for survey records (Pasig)		Datasets of city/municipality from LAMS verified and corrected (no.)		-			-	-	-			-	-	Target is set on the 4 quarter.

Prepared by:

Organization Code (UACS)

ALBINA L. PINEDA
OIC Planning and Management Division

m

coordination with :

Chief, Finance Division

Data :

Approved by:

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

Date :

Depa		

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P-W-	1				Physical Target				Phy	sical Accomplishme	ents					
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks		
(1)		***************************************	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)		
Forest Development and Watershed Development	310205000000000									1,51	111	(18.515-16.71)	(15)	(14)		
National Greening Program																
(Urban Greening Master Plan)																
1.1 Maintenance & Protection																
2nd Yr. (FY 2021 Bamboo Plantation)		Area maintained and protected (has.)	19	19			19	19.67	19.67			19.67				
		% Survival	85	85			85	89	100			100				
1.2 Hiring of DENR Extension Officers		DENR Extension Officers hired (no.)	1	1			1	1	1			1	1/4			
1.3 Seedling Production									V.							
			7													
1.3.1. Mechanized and Modernized Forest Nursery (MMFN)		Seedlings produced (no.)		+			-	-	264,019			264,019				
		Forest Trees	-	-			-		36,671			36,671				
		Bamboo		-			-	-	-			-				
		Vegetables	-	-			-	•	227,348			227,348				
		Planting Materials Disposed from					_		250,791			****				
		produced (no.)					-		250,791			250,791				
		Forest Trees					-		48,238			48,238				
		Bamboo	-	-			-	•	-							
		Vegetables					-		202,553			202,553				
														Litab		
(no.)		2,000	6,000			8,000	3,504	9,109			12,613	(4,613)	High accomplishmedue to demand planting materials/stock various tree gn activities this reseason.			
		Quality Planting Materials Disposed from produced (no.)	-	6,000			6,000	1,861	4,239			6,100	(100)	Demand driver		
									,			5,100	(100)	Lamana alive		
1.3.2 Other Nurseries		Seedlings/Cuttings Produced (no.)	15,000	15,000			30,000	17,390	15,808			33,198	(3,198)	High accomplishm due to demand planting materials/stocl various tree gr activities this r season.		
		Planting Materials Disposed from	10,000	15,000			25,000	46,178	39,216			05.001	100.00	War Table Service		
		produced/ replacement (no.)	10,000	10,000			20,000	40,170	39,210			85,394	(60,394)	Demand driv		

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Particulars		San Line		Physical Target Physical Accomplishments										
	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		11000000	(3)	(4)	(5)	(6)	(7×3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+2=10+11)	(13)	(14)
1.4 Nursery Operations and Maintenance													,	11.77
1.4 Indusery Operations and Maintenance														
		Mechanized and Modernized Forest		- 4										
		Nursery Maintained (no.)	1	1			1	1	1			1	-	
		Forest Nursery Maintained (no.)	2	2			2	2	2					
							-	-	4			2		-
		Clonal Nursery maintained (no.)	1	1			1	1	1			1	-	
1.5 Technical assistance in Enhancement and														
Development of parks and other greenspaces														
1.5.1 Monitoring of Urban Parks.		Urban Forest Parks monitored (no.)	11	12			23	11	13			24	19	Monitoring dor
				1.5			20	- 11	13			24	(1	Monitoring don ahead of set ta
1.5.2 Identification of Public Urban Parks as recommendation for possible proclamation as permanent parks by LGU		Site Identified (no.)	2	2			4	2	3			5	(1	Number of iden sites/parks are based o the endorsement of barangay/LGU
1.5.3 Tree management Program (Tree surgery & other Silvicultural Treatment)		Alling Trees Treated (no.)	10	15			25	16	12			28	(3	Increased in ti number of iden ailling trees in area that need treatment contributed to accomplishme
1.6 Procurement of Equipment		Laptop procured (no.)	-	2			2							
		Euphop produced (inc.)					2	-	2			2		
1.7 Riverbank Stabilization														
		Area assessed (no.)	20	20			40	36	19			55	(15)	Assessment activities wwere maximized resulto high accomplishmer
		Riverbank enhanced (no.)	-	-			-		9			9	(9)	Activity done all of set target
1.8 Project Monitoring Supervision														

Prepared by:

ALBINA L. PINEDA

MOIC Planning and Management Division

Date:

ERLINDA O. DAQUIGAI.
Chief, Finance Division

Date

Approved by:

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

Date

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X	Current Year Appropriations
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Particulars	UACS	Performance	2.02.00	2.02	Physical Target	The second second				ysical Accompilshme	ents		10.00	-
- M		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=6+9=10+11)	(13)	(14)
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000													
Watershed Rehabilitation and Management					/									
1.1 Operationalizaton/Maintenance of Watershed Instrument		Watershed Instrument Operationalized/Maintained (no.)	1	1			1	1	1			1		
		Database access subscription procured and installed (no.)	1	1			1	1	1			1	-	
1.2. Conduct & Participation to Environmental Events (Arbor Day and World Water Day)		Environmental Event conducted (no.)	1	1			2	1	1			2	-	
Sustainable Operations of River Basin Coordinating Office (RBCO)														
2.1 Greenspace/ River System Assessment and Urban Biodiversity Monitoring		Greenspace/River Sytem Assessment & UB Monitoring conducted w/ report submitted (no.)	-	2			2		2			2	-	
La Mesa Watershed Reservation				1			1	-	1			1	-	
Lower Marikina Watershed (Pasig-Marikina River System)				1			1	-	1			1		
2.2 River Tributary/les Enrichment (Support to BBBTF)		River Tributary/ies enriched/planted (no.)	-	-			-		-			-	-	Target is set on th
2.3 Participation/Conduct to RB water-related activities		Report Submitted (no.)	:•	1			1	-	1			1		
2.4 Conduct of IEC Activity/ies		IEC activity conducted (no.)	-	-			-	-	14.			-	-	Target is set on the
Water Resource Utilization														
(There is moratorium in the acceptance of Water Permit Application in NCR)														
3.1 Conduct of continuing Inventory of water users		water users inventoried with report according to required format (no.)	60	60			120	60	60			120		
3.2 Conduct of inventory of water sources		water sources inventoried (no.)	30	30			60	59	30			89	(29)	Upon ground valid those deepwell pri opreational is also considered as wat sources, thus addi accomplishment.
3.3 Mapping of Water Users and Water Sources.		water users and sources mapped (no.)	1	1			1	1	1			1	-	
3.4 Maintenance and Updating of database for water users		database maintained and updated (no.)	1	1			1	1	1			1		

Prepared by:

Date:

ERLINDAO, DAQUIGINA DBA
Chief, Finance Division

Approved by:

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

In preparation to the estballshment of the

As of June 30, 2022 QUARTER HYSICAL REPORT OF OPERATION

X	
	X

: National Capital Region Agency : DENB Department

roving/patrol van procured (no.) real-time monitoring/surveillance report generated (no.)

> Organization Code (UACS) : Operating Unit

			oper		-76				tanseT leniavriq					
Remarks	Variance	JATOT	ents 4th Quarter	Std Quarter	2nd Quarter	1st Quarter	JATOT	4th Quarter	Physical Target 3rd Quarter	2nd Quarter	1st Quarter	Performance	nvcs	Particulars
(41)	(E1)	(11+01=6+9=21)	(11)	(01)	(6)	(8)	(9+5+9+6=1)	(9)	(9)	(4)	(3)	indicatoris		(1) Development, Updating and Implementation of
														Operational Plan for the Manila Bay Coastal Strategy (OPMBS) Pursuant to SC Decision
														CLEANUP AND WATER QUALITY IMPROVEMENT
With the monitoring With the MEOs, sonducted by the MEOs washous thash of the MEOS was a constant of the monitorial than the monitorial that the monitorial than the monitorial that the monitorial than the monitorial that the monitorial than the m	(81)	9€			97	01	20			01	Ot			1.1 Monitoring of MBCO issued trash boats to LGUs and
station resulting tohigh	(01)	00			4.7							Coordination with LGUs/NGAs conducted with report submitted (no.)		
scomplishments	-	12			12	12	15			12	12	Inspection of trash boat conducted with report submitted (no)		
Due to the transition to MEO, site inspections, countiesy calls and coordinative meetings were ordinative to orient the various LGUs to orient the which increases the many which increases the united presses the many condination meetings of the pay and the present of the many properties of the present of t	(66)	981			14	† 9	96			84	84	egnisation meetings conducted with report submitted(no.)		1.2 Conduct of Coneultation/coordination meetings with each solution of the managers relative to the implementation of the Manilla Bay rehabilitation Program
conducted.	(698)	147			988	904	382			161	161	Barangays coordinated/coneulted (no.)		
Increased in the cleanup activities covered the special cleanup operation mater twenths		280			240	04	861			66	66	cleanup activities conducted/supported with report submitted (no.)		1.3. Conduct/support to cleanup activities (esteros, creeks and bay area)
оп магет ћуасіптіпе	-				-	-	+				-	beqqie posts brocured (no.)		
														1.4 Conduct of Monitoring and Patrolling of waterways
Ground monitoring of waterways were limited du to the restriction on some barangays	100	672			67S	912	672			672	622	rivers, waterways monitored/patrolled (no.)		yd grilliotiad foofigniotilionin monitoringfloot patrolling by River Protection Officers
	-				-	-	-			-	-	river system monitored with report submitted (no.)		1.4.2 Conduct of mobile roving monitoring/surveillance
Target is set on 3rd and 4i	-	-			-	-					-	LGUs coordinated with report submitted (no.)		

Off-Budget Account

Continuing Appropriations

Supplemental Appropriations

Current Year Appropriations

(2,312)

4,412

3,293

611,1

2,100

HYSICAL REPORT OF OPERATION RAHTRAUD

As of June 30, 2022

1,050

1,050

data processed/encoded (no)

Operating Unit : National Capital Region Agency : DENE Department

	(441,1)	1,144			1,144	-	-			-	-	research of titles/plans/lot data computation conducted (no)		2.2.1 Conduct of Pre-survey Activities
														2.2 Conduct of Easement Delineation
	(1)	22			Þl	8	21			11	01	coordination with LGUs, barangays and other offices conducted with report submitted (no.)		2.1 Conduct of coordination with concerned LGUs, Berangays and other offices
														RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS
												Cours		
	58	1,393			1,393	1,363	1,422			1,422	1,422	documentary requirements processed (no.)		
		24			12	12	24			12	12	Coordination and monitoring conducted with report submitted (no.)		
	(911)	728			887	111	111			LLL	111	no. of bamgays along waterways covered (no.)		
	33	1,389			1,389	1,363	1,422			1,422	1,422	Estero Rangers hired (no.)		
														8.1 Hinng and deployment of Estero Ranges
														(cumpaning aug agin oninging)
	•	2			ı	ı	2			ı	ţ	hoger driw framensess bas gahofinom (on) bettimdus		1.7 Monitoring and evaluation on the effectiveness of the effectiveness in domestic wastewater pollution effectiveness in domestic wastewater pollution (tributeruse and water outfalls)
Target is set on the 3rd and 4th quarter	-	-			-	-	-				-	trash traps, trash nets and other solid waste inferceptor fabricated/installed (no.)		- fabrication/natailation of trash traps, trash booms, trash nets, and other solid waste interceptor (tributaries and water outfalls)
														3.1 Application of technologies/engineering interventions
	-	-			-	-	-			-	*	Office Equipment procured (fot.)		
dengueu		135				-	-			-	6	Furniture and fixture procured (lot.)		
Diget is set on the 3rd		1.5			*		-			-		Information and Communication, Technology Equipment (network, monitoring and GIS) procured (lob.)		
recipies and	-	-				-	-			-	-	GIS/Thematic maps generated (no.)		
Target is set on the 3rd and 4th quarter	-	-			-	-	-				-81	real-time monitoring/surveillance report		
	-	g			S	-	9			g	9	dnick response team mobilized (no.)		
Target is set on the 3rd quarter	-	-			-	-	-			-	-	Command Center established and operationalized (no.)		5.1 Conduct of baselining, processing and assessment for Manija Bay database
														1.5 Establishment and Operationalization of Manila Bay- NCR Command Center for the real time monitoring of sotivities
												maintained (lot.)		
		ı			l.	1	1			1	1	Technical and Scientific Equipment		
oberationalized. and simulation of the said blace once the command place once the said place once	Þ	-					Þ			Þ		Technical and Scientific Equipment monitoring/surveillance equipment) procured (lot.)		
(41) mestra gonnonnom entiteen	(13)	(11+01=6+9=21)	(11)	(01)	(6)	(8)	(9+9+9+5=2)	(9)	(9)	(6)	(8)			(1)
	1 2 3 3 7	JATOT	4th Quarter	3rd Quarter	Znd Quarter	1efteuD fet	JATOT	Ath Quarter	3rd Quarter	2nd Quarter	1st Quarter	Indicatoria	200	
Remarks	Variance	14101		ysical Accomplishme			17202		Physical Target			Performance	SOAU	Particulars

4th quarter

As of June 30, 2022 QUARTERL HYSICAL REPORT OF OPERATION

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

Operating Unit : National Capital Region Agency : DENE Department

enpuitted (no.)

			stne	eical Accomplishme	МЧН				Physical Target					3333
Remarks	Variance	JATOT	4th Quarter	3rd Quarter	2nd Quarter	19thsuD fet	JATOT	1etheup dth	3rd Quarter	2nd Quarter	1st Quarter	Performance Indicator/s	SOAU	Particulars
(44)	(13)	(12=0+0=10+(1)	(11)	(01)	(6)	(8)	(9+9+9+6=1)	(9)	(9)	(4)	(3)	SUMBOINI		(1)
		139.90	-		92.60	05.74					-	length of river processed/encoded (km)		
	-	9			Þ	2	9			7	2	drone and ground survey conducted		
	(363 11)	11.565			349.52	69.64	-			-	-	(no.) length of river surveyed (km)		
	(11.595)	11,060			30,010	00:01								2.2.2. Conduct of Post-survey and data processing
	(9)	12			7	8	9			7	2	data encoded/processed/analyzed per river surveyed (no. of river)		
					62	09	105			23	25	maps prepared		
	(46)	139			61	00	001				70	(no. of map sheets)		
	-	91			71	L	12			gı	-	legal easement of river demarcated (no)		
														PROTECTION AND SUSTRINMENT
														3.1. Rehabilitation of
														Waterways/Streambanks/Riverbanks
		41			8	6	41			6	8	LGUs coordinated with report submitted		3.1.1 Conduct of coordination meetings with
	-	46					21			6	8	(no.) sites (streambanks/nverbanks) sseessed for greening design with		LGUs/barangays and other stakeholders
	(4)	12			12	6	11					report submitted (no.) greening enhancement design		minute to antistrometeral ten nationaged C t S
Target is set on the 3rd quarter						-	-			-	-	prepared, approved and implemented (no.)		3.1.2 Preparation and implementation of greening enhancement design
														3.1.3 Institutional Partnerahip of LGUs and other stakeholders in the protection and maintenance of waterways/streambanks
114 and no fas at fagus I	-				-	-				-	-	MOA signed with LGUs/stakeholders (no.)		
dnerger		8			7	7	8			7	Þ	monitoring conducted with report		
	1	2			2	-	2			2	-	submitted (no.) tree planting activities (bamboo and other suitable species) conducted with		3.1.4 Rehabilitation of nver banks/ISF cleared/recovered easement thru tree planting activities
		1_										report submitted (no.)		(bamboo and other suitable species)
														3.2 Ensuring Sustainability through Effective Communication , Education and Public Awareness (CEPA) Activities
												CEPA antivities (lecture, webiner		
High accomplishments contributed the increased media posting and media media posting and media media posting seetits	(\$9)	201			98	911	741			94	ZL	CEPA advivities (lecture, webinar, Forum, public information and media reisitions (e.g. press conferences twinatios print media appearances, photo releases, etc.) conductad with report submitted (no.)		bns notiscuts. Education and Public Awareness (CEA) Activities
Singet is set on the 2nd s 3rd quarter	1	-			-	•	l.			ı	-	CEPA materials on Manila Bay designed and produced (no)		
s bng ert no tee at fegraf						-	-			•		no alenatem nejudod bna leoinnost tropon rithe baseminated with report		

F.ON AAB

(81)

(1)

As of June 30, 2022 MYSICAL REPORT OF OPERATION GUARTER

3rd Quarter

Physical Target

Chief, Finance Divi ERLINDA O. DAQUIGIN DBA

682

3

(4)

2nd Quarter

(3)

1st Quarter

289

5

2

289

2

9

9

Þ

(0+0+0+0=/)

JATOT

(9)

4th Quarter

2

289

10

3

3

9

2

(8)

1ST GUBITEL

(6)

2nd Quarter

289

14

3

Forward Estimates prepared (no.) Work and Financial Plan prepared (no.) (on) bettimdus hoger Activities and Projects conducted with

on the implementation of Manila Bay Monitoring, evaluation and assessment

(.on) benistnism

Manila Bay Offices operationalized and

protected with report submitted (meters)

boardwalk/view deck maintained and

conducted with report submitted (no.)

Planting activities and mainenance

conducted with report submitted

LGUS/NGAs and other stakeholders

Coordination with the concerned

Site Coordinating Committee convened

report submitted (no)

dnayeyy assessment conducted with

with awards/incentives/recognition (no.)

LGUs/Barangays/Stakeholders provided

(on) bettimdus hoger with report submitted (no)

Environmental Events conducted/ (ou) pezindep

Manila Bay Ambassadors trained and

Communication Module Prepared (no.)

Social and Behavioral Change

SUGSTOLLS

Репоглапсе

JnuocoA Jegbud-NO	
Continuing Appropriations	
Supplemental Appropriation	
Current Year Appropriations	X

(10)

3rd Quarter

Physical Accomplishments

(11)

Temento rae

Regional Executive Director - NCR

JACQUELINE A. CARNCAN, CESO III

:yd bevorddA

2

289

24

9

(15-8+8-21)

JATOT

seoffic auchev mort gnitnelq

(SZ) increased due to requests of

Tree planting activities

Target is set on the 3rd

Target is set on the 3rd

(1-1)

Remarks

luarter

Operating Unit National Capital Region Agency : DENB Department

SOAU

Organization Code (UACS) :

Social and Behavioral Change

THEMSONARRA

(Gall-agaT bawae)

advocate partner

Technologies

Prepared by:

OIC Planning and Management Division

implementation of Manila Bay Activities and Projects 6.2 Conduct of Monitoring, evaluation and Assessment of

6.1 Operationalization and maintenance of Manila Bay Offices (MBSCMO Office and Manila Bay Operations

5.3 Maintenance and protection of boardwaikView deck

5.2. Maintenance and protection of Phyto/bio remediation

three Major River System (MANATUTI, PAMARISAN and

OPMBCS thru the Area-Based Management Plans for the 4.1. Monitoring and assessment of implementation of the

РАВТИЕВЗНІР АИВ GOVERNANCE/INSTITUTIONAL

Awards/Incentives/recoginition to stakeholders

3.3 Ensuring Sustainability through Provision of

3.2.4 Conduct/Support to Environmental Events

3.2.2 Updating of Communication Plan integrating

(1)

Particulars

3.2.3 Engagement of various sectors as environmental

VI PROJECT MANAGEMENT AND SUPERVISION

PROTECTION OF MANGROVE AREA) REMEDIATION IN BASECO (DEVELOPMENT AND SPECIAL PROJECT : BIO AND PHYTO

> Coordinating Committee meeting MUNTIPARLASPIZAP) and convening of Site

Department	: DENR
Agency	: National Capital Region
Operating Unit	:
Organization Code (UACS)	1

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

	Q april de la		12.05-1.2-2.2			Physical Target				Phy					
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+8)	(8)	(9)	(10)	(11)	(12e8+9e10+11)	(13)	(14)
0	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000										1337		(10)	(14)
	Environmental and Natural Resources Resiliency Program	320300000000000										1 = 1			
_	Natural Resources Assessment	320300100001000													
1	Conduct of Study on Carbon Sequestration		Carbon Sequestration study conducted with report submitted (no.)	1/4	-			-	-	(*)			-		Target is set on the 4th quarter
2	Support to the Implementation of the Climate Resilient and Localized Urban Greening Plan (CRLUGP)														
	21.1 Adoption of Climate Resilient and Localized Urban Greening Plan (CRLUGP) Malabon City and Navotas City		MOA/RESOLUTION endorsed (no.)	-	2			2		2			2	-	
	2.2 Support for the LGU CRLUGPs implementation		Technical assistance provided (no.)	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarter
			Plan implementation monitored (no.)	2	2			2	2	2			2		
3	Lower Marikina Watershed Characterization and Vulnerability Assessment														
	3.1 Planning and conduct of coordination/ consultation meetings with the LGUs/barangays and other stakeholders		Coordination/consultation meetings conducted with report submitted (no.)		1			1	-	1			1	*	
	3.2 Watershed Characterization and Vulnerability Assessment		Watershed Characterized with Vulnerability Assessment Report submitted (no.)						-	(4)			-		Target is set on the 4th quarter
4	Preparation of Climate Resilient and Localized Urban Greening Plan (CRLUGP) - Pasig		Climate Resilient Plan prepared (no.)		-				- 2	-			-		Target is set on the 4th quarter

Prepared by:

OIC Planning and Management Division

In coordination with

ERLINDA O. DAQUIGIN DBA Chief, Finance Divisid

Date:

Approved by:

JACQUELINE A CAANCAN, CESO III Regional Executive Director - NCR

Date