

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2022

BAR No. 1

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

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

Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
A.01 General Administration and Support Services	1000000000000000													
A.01.a General Management and Supervision	1000001000001000													
1 General Management and Supervision														
1.1 Personnel Management														
		Appointments Prepared/Issued (no.)	-	-			-	15	-			15	(15)	Fast action by SPB 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 retired
		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 retired
		Issued (no.)	14	14			28	28	24			52	(24)	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	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
		Retirement/Terminal Applications Processed (no.)	2	-			2	3	1			4	(2)	
		SALN Reviewed (no.)	279	-			279	278	-			278	1	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Meetings conducted (no.)	1	-			1	1	-			1	-	
		SALN Submission Complied to Oversight Agency (no.)	-	1			1	1	-			1	-	
		IPCR Submission Monitored (no.)	279	-			279	276	-			276	3	The 3 personnel availed the optional retirement effective February 01
		IPCR Report Prepared (no.)	1	-			1	1	-			1	-	
1.2 Procurement Services														
1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)		Regional Annual Procurement Plan Prepared and Submitted (no.)	2	-			2	2	-			2	-	
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.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter.
Updated APP FY 2022 for 2nd Semester - January 14, 2023		(no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter.
Indicative APP 2023- September 30, 2022		APP Prepared and Submitted to Central Office and Posted to Transparency Seal Page (no.)	-	-			-	-	-			-	-	Target is set on the 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.)	-	-			-	-	-			-	-	
1.2.3 Consolidation of Approved Project Procurement Management Plan (PPMP)		Project Procurement Management Plan (PPMP) Consolidated (no.)	-	-			-	-	-			-	-	
1.2.4 Conduct of Early Procurement Activities (50% of NEP)		Early Procurement conducted (no.)	-	-			-	1	-			1	(1)	Accomplished ahead of set target
1.2.5 Conduct of Physical Inventory		Physical Inventory Conducted (no.)	-	1			1	1	-			1	-	
		Inventory Report Prepared and Submitted (no.)	-	1			1	1	-			1	-	
1.2.6 Facilitation of Conduct of Biddings		Biddings Conducted (no.)	1	-			1	5	5			10	(9)	Demand driven

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
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 driven
- 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 driven
1.2.9 Receiving, Checking, Verifying and Inspecting of Supplies and Materials Delivered		Deliveries received, checked, verified and inspected against DRs and POs (no.)	50	50			100	68	99			167	(67)	Demand driven
		Inspection and Acceptance Reports prepared (no.)	50	50			100	94	129			223	(123)	Demand driven
		Letters/Notices of Inspection prepared (no.)	50	50			100	90	165			255	(155)	Demand driven
1.2.10 Issuance of Supplies and Materials		Request and Issue Slips Prepared and Processed (no.)	75	60			135	150	268			418	(283)	Demand driven
		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 driven
1.2.12 Updating of Database		Database Updated (no.)	2	2			2	2	2			2	-	
- Price Monitoring Index			1	1			1	1	1			1	-	
- Registered Suppliers							1		1			1	-	
- Blacklisted Suppliers									1					
1.3 Property Management														
		Vehicle Purchased (van) (no.)	-	2			2	-	2			2	-	
		Inventory conducted (no.)	-	-			-	-	2			2	(2)	Accomplished ahead of set target
		- Unserviceable Equipment	-	-			-	-	1			1	(1)	
		- Plant, Property and Equipment	-	-			-	-	1			1	(1)	
		Disposal of Unserviceable Equipment conducted (no.)	-	-			-	-	1			1	(1)	Accomplished ahead of set target

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
		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 vehicles maintained on top of the original target
		Vehicles Registered and Tested for Compliance (no.)	6	2			8	6	2			8	-	
		Vehicles Insured (no.)	6	2			8	6	2			8	-	
		Buildings and Contents Insured (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter.
1.4 Records Maagement														
		Records Handled and Indexed (no.)	3,500	3,500			7,000	3,612	5,974			9,586	(2,586)	Demand driven
		Records Database Updated (no.)	1	1			1	1	1			1	-	Demand driven
		Communications Delivered and Mailed (no.)	400	800			1,200	514	821			1,335	(135)	Demand driven
		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
		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.)	-	-			-	-	-			-	-	Target is set on the 4th quarter.
		Obligation Requests/Claims processed (no.)	300	460			760	620	1,257			1,877	(1,117)	Demand driven
		Monthly Financial Reports prepared (no.)	3	3			6	3	3			6	-	
		Quarterly Financial Reports prepared (no.)	3	3			6	3	3			6	-	

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Expanded Plantilla prepared & updated (no.)	1	-			1	1	1			2	(1)	
		Registries of Allotment & Obligation of PS prepared (no.)	9	9			18	9	9			18	-	
		URS online budget reports submitted (no.)	1	1			1	1	1			1	-	
1.6 Accounting														
		LDDAP-ADA prepared (no.)	170	170			340	217	388			605	(265)	Demand driven
		Remittances prepared (no.)	48	48			96	48	48			96	-	
		Certificate of Payments/Remittance Issued (no.)	7	7			14	9	18			27	(13)	Demand driven
		TRA prepared (no.)	9	9			18	9	9			18	-	
		Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9			18	9	9			18	-	
		JEV prepared (no.)	500	650			1,150	632	1,453			2,085	(935)	Demand driven
		Bank Reconciliation Conducted (no.)	9	9			18	9	9			18	-	
		Vouchers & Payrolls indexed and processed (no.)	350	410			760	474	1,041			1,515	(755)	Demand driven
		e-NGAS system operationalized (no.)	1	1			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)	Demand driven
		Closing of Books attended (no.)	1	-			1	1	-			1	-	
		Liquidation Report Submitted (no.)	4	6			10	7	38			45	(35)	

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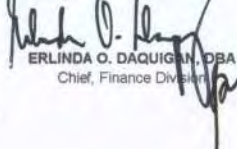
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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
		Disbursement Vouchers submitted to COA (no.)	400	410			810	401	1,372			1,773	(963)	
		Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-	1			1	-	1			1	-	
		COA AOM replied/ complied (no.)	-	7			7	-	10			10	(3)	
1.7 Cashiering														
		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 Delivered (no.)	200	300			500	300	552			852	(352)	Demand driven
		ACIC created and approved through EMDS (no.)	900	900			1,800	275	1,070			1,345	455	
		Disbursement Vouchers Indexed (no.)	400	500			900	214	880			1,094	(194)	
1.8 Top Level Management Supervision														
		Papers/Documents Acted Upon (no.)	4,500	4,500			9,000	6,229	6,671			12,900	(3,900)	Demand driven
		Field Visits Conducted (no.)	5	5			10	5	10			15	(5)	
		Meetings/Conferences Chaired (no.)	25	25			50	58	44			102	(52)	Demand driven
		Meetings/Conferences Participated (no.)												
		Local	20	20			40	38	30			68	(28)	Demand driven
		International	-	1			1	1	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
OIC Planning and Management Division
Date:

In coordination with:


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

Approved by:


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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01.B Human Resource Development	100000100002000													
Human Resource Development														
1 Conduct of HRD Training Programs														
1.1 Staff Development														
1.1.1 ENR Academy for Frontline & Basic Course (ENRA Course)		Training Program conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		Participants (no.)	-	-			-	-	-			-	-	
		Hours (no.)	-	-			-	-	-			-	-	
1.1.2 Learning Event on Supervisory Training (People Development Creating and Nurturing a High Performance Organization)		Learning & Development conducted (no.)	1	-			1	-	-			-	1	The schedule given by CSC-NCR for the conduct of the training is set on December 2022.
		Participants (no.)	16	-			16	-	-			-	16	
		Hours (no.)	24	-			24	-	-			-	24	
1.1.3. Capacity Building for DENR Personnel (Rank & File)		Learning & Development conducted (no.)	-	1			1	-	1			1	-	The increase in the number of participants is due to the attendance of COs and MEOs (North, South, East and West)
		Participants (no.)	-	280			280	-	405			405	(125)	
		Hours (no.)	-	8			8	-	8			8	-	
1.1.4. Conduct of Learning Event for Newly Hired/ promoted regular employees		Learning & Development conducted (no.)	-	-			-	1	-			1	(1)	Training was conducted ahead of scheduled target.
		Participants (no.)	-	-			-	52	-			52	(52)	
		Hours (no.)	-	-			-	16	-			16	(16)	
1.2 Specialize Learning & Development														
1.2.1 Learning Event on Administrative Management		L&D conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		Participants (no.)	-	-			-	-	-			-	-	
		Hours (no.)	-	-			-	-	-			-	-	
1.2.2 Land management & Resources Regulation/Preserving and Conserving the Environment		L&D conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		Participants (no.)	-	-			-	-	-			-	-	
		Hours (no.)	-	-			-	-	-			-	-	
1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses		Re-Echo-Training Seminar conducted (no.)	1	1			2	1	1			2	-	There is excess in targeted participants and hours due to the demand of the management to capacitate more employees.
		Participants (no.)	30	30			60	37	67			104	(44)	
		Hours (no.)	8	8			16	12	16			28	(12)	

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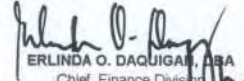

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2		HRD Database Management												
		2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile												
		HR Manpower Pool Profile Database Maintained/Updated (no.)	1	1			1	1	1			1	-	
		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	-	
3		Updating of Learning and Development												
		Updated L & D Plan (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
4		Updating of Learning Needs Assessment includes updating of IDP/CDP												
		TNA conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		Participants (no.)	-	-			-	-	-			-	-	
		Hours (no.)	-	-			-	-	-			-	-	
5		Updating of Succession Plan												
		Succession plan updated (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
6		Conduct of Monitoring/Evaluation of Trainings Conducted												
		Evaluation report prepared and submitted (no.)	3	3			6	4	2			6	-	
7		Operationalization of the Human Resource Development Committee (HRDC)												
		Meetings/Activities conducted (no.)	1	1			2	2	1			3	(1)	Additional meetings were conducted on top of the regular meetings.
8		Operationalization of PRAISE Committee												
		Meetings/Activities Conducted (no.)	1	1			2	2	1			3	(1)	
9		Conduct of Health and Wellness Activity												
		Activities Conducted	1	1			2	3	-			3	(1)	Additional activities were conducted aside from the original target
10		Processing and Facilitation of L&D Invitations												
		Learning & Development Authorized to attend (no.)	1	1			2	6	8			14	(12)	Demand driven
11		Conduct of Meetings -PRIME-HRM Committee												
		Meetings/Activities Conducted (no.)	1	1			2	1	-			1	1	
12		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:


ALVIN L. PINEDA
OIC, Planning and Management Division
Date: 

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
SUPPORT TO OPERATIONS	2000000000000000													
A.02.a Data Management Including Systems Development and Maintenance	200000100001000													
Data Management Including Systems Development and Maintenance														
1 Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)														
1.1 Maintenance of Database/Information Systems														
		Information Systems /Database Maintained (no.)	9	9			9	9	9			9	-	
		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	-	
1.3 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	-	
		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	(3)	New ICT equipment/ computers were being maintained on top of the set target

QUARTERLY PHYSICAL REPORT OF OPERATION
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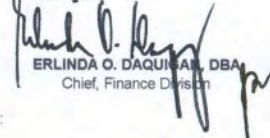
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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		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 target
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	-	



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Date: 

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.02.1 Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Encyclopedia on Biodiversity	200000100002000													
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Encyclopedia on Biodiversity														
1 Public Information														
1.1 Editorial Materials														
1.1.1 Press Release		Press releases produced (no.)	3	3			6	4	2			6	-	
1.1.2 Writeups/Speeches		Writeups/Speeches produced (no.)	3	3			6	10	17			27	(21)	Demand driven
1.2 Media Guesting/Interviews		Media guestings/interviews (no.)	1	6			7	17	4			21	(14)	Demand driven
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	(2)	Demand driven
1.3.3 Vlogs		Vlogs produced (no.)	1	2			3	-	3			3	-	
2 Information, Education and Communication														
2.1 Audio Visual Presentation		AVP produced (no.)	2	3			5	14	7			21	(16)	Demand driven
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 driven
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	-	
2.5 LED Wall Design		LED Wall designed (no.)	3	3			6	5	18			23	(17)	Demand driven
3 Interpersonal Communication														
3.1 Dalaw Turo (Webinars)		Dalaw Turo conducted (no.)	6	6			12	8	10			18	(6)	Demand driven
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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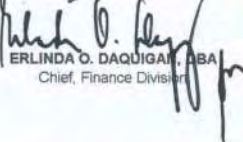
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Particulars	UACS	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
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	(4)	As per SPMS Guidelines report should be on a monthly basis and not quarterly.
4 Stakeholder Management														
4.1 Environmental Events Organized/Participated		Events organized/participated (no.)	3	3			6	5	9			14	(8)	Additional accomplishment on top of set target.
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 ahead of set target
4.4 Partnership Development		New MOAs/MOUs signed (no.)	-	3			3	1	4			5	(2)	New MOAs/MOUs were signed ahead 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	-	
6 Field Offices														
6.1 Conduct of Environmental Educational Campaign		IEC Conducted (no.)	4	6			10	4	6			10	-	
6.2 Strengthening 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	

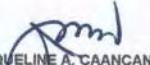
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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands	200000100003000													
		Legal Services Including Operations Against Unlawful Titling of Public Lands												
1 Rendering Legal Opinion and Other Legal Services														
1.1 Rendering Legal Opinion		Legal opinions rendered (no.)	2	2			4	7	13			20	(16)	Demand driven
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 driven
1.3 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 driven
1.4 Evaluation of Investigation Reports		Investigation Reports evaluated (no.)	2	2			4	7	9			16	(12)	Demand driven
2 Appearances in Court or other Quasi Judicial Agencies														
		Appearances in Courts/quasi judicial bodies (no.)	7	7			14	8	81			89	(75)	Office received numerous Court Orders/notices for compliance and/or appearances, thus the high accomplishment
		Pleadings or documents in courts or quasi judicial bodies and service of pleadings to parties filed (no.)	7	7			14	8	140			148	(134)	
3 Draft Decisions/Orders on ENR Cases			10	16			26	11	18			29	(3)	Demand driven
3.1 Administrative		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 driven
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)	
4 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 driven
4.2 Cases resolved in the conduct of ADR		Cases resolved thru ADR (no.)	-	1			1	-	-			-	1	

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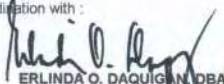

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
5		Data Management												
		5.1 Conduct of inventory on ageing cases												
		Inventory Conducted and updated (no.)	-	1			1	-	1			1	-	
		5.2 Maintenance of Legal Cases Information System (LECSIS) Database												
		Database maintained and updated (no.)	-	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 acted upon promptly per ARTA and Ease of doing business protocols.
7		Review/Evaluation of Land Registration Cases (LRC) Orders received from Courts												
		LRC Orders Reviewed (no.)	54	54			108	60	160			220	(112)	Demand driven
8		Purchase of Legal books and references												
		Books or references purchased (no.)	5	-			5	-	27			27	(22)	Additional books were purchased based on adjusted funds.
9		Chairmanship in QRT/Other Committees												
		Meetings Attended with minutes/reports submitted (no)	10	10			20	14	14			28	(8)	Additional meetings were conducted on top of the set target

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Regional Executive Director - NCR
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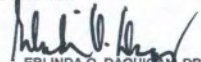

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Conduct of Special Studies, Design and Development In Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience														
1. Preparation of Project Proposal/Concept Paper		Project Proposal/Concept Paper prepared (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000													
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
1 Planning and Programming														
1.1 Planning and Programming														
		Regional Budget Proposal for FY 2023 Prepared (no.)	-	1			1	1	-			1	-	
		Regional Work and Financial Plan for FY 2023 Prepared (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
		Regional Implementation Plan for FY 2023 Prepared (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
		Regional Forward Estimates Prepared (no.)	-	1			1	1	-			1	-	
		Workshops/Consultation Conducted (no.)	-	1			1	1	-			1	-	
		Workshops Attended (no.)	1	-			1	1	1			2	(1)	Learning event on Planning Cycle held at Canyon Woods, Tagatay - June 20-24, 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	3	3			6	3	3			6	-	
		- Quarterly	1	1			2	1	1			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	-	

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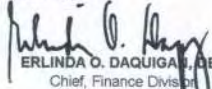

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2 Forest Management Policy														
2.1 Forestry Extension and Education														
2.1.1 Forest Products Utilization and Price Survey														
		Monthly price data of forest products from pre determined regular monitoring retail outlets gathered w/report submitted to FMB (no.)	3	3			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	-	
		- 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 depend on the agreement of the technical working group.
		TWG Resolution prepared and approved (no.)	-	-			-	-	1			1	(1)	Accomplished ahead of set target

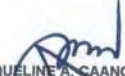

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
001 OPERATIONS														
NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000													
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000													
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000													
Permit Issuance and Monitoring of Forest and Forest Resources														
1 Forest Protection Program														
Menu 2														
2.1 Improvement of Storage Facility for apprehended and confiscated forest products		Storage facility improved (no.)	1	-			1	-	1			1	-	
Menu 4														
4.1 Undertake Capacity Building to DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation														
4.1.1 Training on Databasing, Profiling and Analysis of DENR-NCR Natural Resources Cases		Training Conducted (no.)	-	1			1	-	-			-	1	For reschedule due to unavailability of resource speaker
		participants (no.)	-	25			25	-	-			-	25	
4.1.2 Attendance to Conferences/Convention/ Trainings/Webinars		Conferences/Convention/Training /Webinars attended (no.)	1	1			2	7	5			12	(10)	Additional trainings were attended on top of set target.
Menu 6														
Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forest products including conveyances and other implements														
6.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements thru proper channels		volume of apprehended undocumented forest products including NTFPs with incident report submitted to Central Office and FMB (bdft)	-	-			-	739	25,479			26,218	(26,218)	Demand driven
		number of vehicles, equipment and other implements apprehended thru proper channels with incident report submitted to Central Office and FMB (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
6.2 Hauling of Apprehended Forest Products and Vehicles/Implements to CENR Office or any nearest Government Office		volume of apprehended undocumented forest products including NTFPs hauled to any nearest government office with incident report submitted to Central Office and FMB (bdft)	-	-			-	739	25,479			26,218	(26,218)	Demand driven
		number of apprehended vehicles, equipment and other implements hauled thru proper channels with incident report submitted to Central Office FMB (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
6.3 Immediate Administrative and Adjudication Proceedings for apprehended forest products including conveyances, tools and implements		Administrative adjudication proceedings report carried out within the prescribed period (no.)	-	-			-	7	6			13	(13)	Demand driven
Menu 7														
7.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
7.1.1 Maintenance of Port Integrated Clearance Office (PICO)		Monitoring Stations maintained (no.)	1	1			1	1	1			1	-	
7.1.2 Monitoring and Verification of Arrival of Forest Products		Arrival of Forest Products monitored/verified (cu.m.)												Demand driven targets
		- Lumber	20,000	20,000			40,000	61,732.20	41,944.54			103,677	(63,677)	
		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	
		Local						-	-			-		
		Imported						97.00	387.760			484.763		
		Poles (kgs.)							81,961.410			81,961.410		
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 driven targets
7.1.4 Coordination with other Law Enforcement Agency		Coordination with other Law Enforcement Agency conducted (no.)	3	3			6	3	3			6	-	
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 driven targets
a. Lumber		(cu.m.)	1,500	1,500			3,000	3,032	1,891			4,922.97	(1,923)	
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		(l.m.)	25,000	30,000			55,000	169,150	56,176			225,326	(170,326)	
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 driven targets
7.1.7 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)	50	50			100	76	61			137	(37)	Monitoring done ahead of set schedule thereby contributing to high accomplishment to date.

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Particulars	UACS	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
7.1.8 Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored with report submitted (no.)	24	27			51	56	32			88	(37)	Demand driven 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 driven targets
7.10 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit		Compliance on the terms and conditions of approved cutting, earth balling and pruning permits monitored (no.)	25	25			50	41	55			96	(46)	Demand driven 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			76.50	37.50	
		LMWR	186	186			372	202	174.96			376.63	(5)	
		NMTP	39	39			78	50	39.58			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														
2 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 driven
a. Lumber Dealers			6	9			15	3	9			12	3	
b. Resawmills			-	-			-	-	-			-	-	
c. Sawmills			-	-			-	-	-			-	-	
d. Veneer/Plywood			-	-			-	-	-			-	-	
e. Chainsaw			12	12			24	61	48			109	(85)	
- Certificate of Registration			3	3			6	19	16			35	(29)	
- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer			9	9			18	42	32			74	(56)	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7)=(3)+(4)+(5)+(6)	(8)	(9)	(10)	(11)	(12)=(8)+(9)+(10)+(11)	(13)	(14)
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	12	18			30	24	42			66	(36)	Demand driven
a. 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 driven
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	20	30			50	100	140			240	(190)	Demand driven
OTHER ACCOMPLISHMENTS														
1. Processing and Issuance of Lumber Supply Contract		LSC Issued (no.)	-	-			-	17	28			45	(45)	
Permit Issuance and Monitoring of Land and Land Resources Use														
3 Management of Land Resource Use														
3.1 Issuance of Permits/Lease Contract to Public Land, Patrimonial Properties and Other Government Assets		Draft deeds/lease contracts reviewed with CSW and complete documents reviewed and endorsed to LMB (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
3.2 Appraisal of of Patrimonial Properties, Public Lands and Other Gov't Assets & Properties		Appraisal of of Patrimonial Properties, and other gov't assets w/ appraisal report submitted to LMB (no.)	-	3			3	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														
1 Conduct of Compliance Monitoring														
1.1 Monitoring of Wildlife Resources														
1.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored with report submitted to BMB (no.)	5	6			11	11	12			23	(12)	Request from permittees to conduct monitoring ahead of set target contributed to high accomplishment
1.1.2 Conduct of Annual Inventory/ Monitoring of Zoos		Zoos Monitored (no.)	1	1			2	1	2			3	(1)	Accommodated inspection request of permittees.

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Particulars	UACS	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1.1.3 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 set target.
1.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs assessed w/ report submitted (no.)	-	1			1	2	-			2	(1)	Monitoring were done ahead of set 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 awareness on RA 9147 - "Wildlife Resources Conservation & Protection Act", through IEC campaign & collaboration by the MEOs w/ the LGUs
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			181	(113)	
- Local Transport Permit (LTP)			60	105			165	206	255			461	(296)	
- Wildlife Farm Permit (WFP)			-	2			2	1	4			5	(3)	
- Wildlife Import Permit/Wildlife Export Permit (WICAWEC)			8	20			28	59	58			117	(89)	
- Wildlife Special Use Permit (WSUP)			-	1			1	13	31			44	(43)	
- Gratuitous Permit			-	1			1	-	-			-	1	Demand driven
- Clearance to Operate			-	-			-	-	-			-	-	Target is set on the 3rd quarter.
		CITES Import/Export Application Endorse to BMB (no.)	9	13			22	14	9			23	(1)	Demand driven
5 Implementation of Wildlife Resource Information Permitting System														
		Wildlife Permitting system operationalized (LTP)	1	1			1	-	1			1	-	

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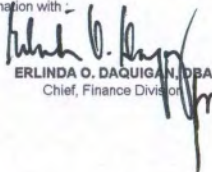

Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
6		Generation/Collection of Revenues/ Fees/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	
		- Forest Management	200,000	200,000			400,000	214,456	422,419.11			636,875.39	(236,875)	
		- Land Management	1,500,000	1,500,000			3,000,000	634,693	994,708.62			1,629,401.83	1,370,598	
		- Protected Areas, Wildlife and Coastal Zone Mgt.	98,000	98,000			196,000	86,725	117,250.00			203,975.00	(7,975)	
7		Field 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	16	16			32	61	42			103	(71)	


Prepared by:

In coordination with:

Approved by:


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Date: 


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division
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JACQUELINE A. CAANCAN, CESO III
Regional Executive Director - NCR
Date: 

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001 OPERATIONS														
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM														
Operations Against Illegal Environment and Natural Resources Activities	310100100002000													
1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Tree Cutting		Surveillance/Investigations conducted (no.)	3	5			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					
2 Provision of Institutional Support in Investigation, filing of information and/or Criminal Complaints & Prosecution of Forestry Cases														
2.1 Effective Patrolling and Surveillance of Identified Entry Points/Sites		Strategic Entry Points Monitored/Patrolled (no.)	10	10			10	10	10			10	-	
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 on the 3rd quarter
2.2.3 Support to Prosecution of Criminal Complaints		Status Report submitted (no.)	-	-			-	-	1			1	(1)	
3 Regulation of Wildlife Collection and Trade														
3.1 Monitoring of Seaports and Airport														
3.1.1 Mobilization of Wildlife Traffic Monitoring Unit (WTMU)		WTMU mobilized (no.)	1	1			1	1	1			1	-	
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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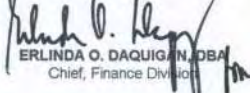

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3.2 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)		Ports Monitored (no.)	1	1			1	1	1			1	-	
		Reports submitted (no.)	3	3			6	3	3			6	-	
3.3 Coordination with other Law Enforcement Agency		Coordination with other Law Enforcement Agency conducted (no.)	3	3			6	3	3			6	-	
4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)		WEOs/Other Agencies Assisted (no.)	7	9			16	17	18			35	(19)	Awareness created on the provisions of RA 9147 relative to unlawful possession of wildlife.
5 Deputation/Mobilization of Wildlife Enforcement Officers (WEO)		WEO Officers Deputized/mobilized (no.)	-	20			20	-	27			27	(7)	More LGUs have enthusiastically shown interest in the workshop, hence more representatives were sent and deputized.
		Training conducted with report submitted (no.)	-	1			1	-	1			1	-	
		WEO report submitted (no.)	3	3			6	3	4			7	(1)	
6 Conduct of surveillance/investigation on Complaints/Report regarding illegal trading, serving and possession of wildlife species its by-products and derivatives		surveillance/investigation conducted (no.)	2	3			5	2	5			7	(2)	Demand driven
7 Wildlife Cases														
7.1 Filing of Complaints		Complaints filed (no.)	-	-			-	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

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NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	31020000000000													
Protected Areas, Caves and Wetlands Development and Management Sub Program	31020100000000													
A. LAS PIÑAS PARAÑAQUE WETLAND PARK														
1 PAMB Operationalization														
2.1 PAMB Meetings		No. of approved Minutes of the Meetings	1	1			2	1	2			3	(1)	A meeting is called on top regular meeting
		No. of approved PAMB Resolution with minutes of meeting endorsed to the Secretary thru BMB	-	1			1	-	4			4	(3)	Number of resolutions are based on the agreements reached during the meeting
2 PAMO Operationalization														
2.1 Establishment of PAMO		No. of PAMO staff/JOs hired	12	12			12	10	10			10	2	Hiring is on hold.
		Monthly M&E report on programs and activities of PA endorsed to BMB (no.)	3	3			6	3	3			6	-	
2.1.1 IEC for the Protection and Promotion of LPPWP		IEC Activities/Events conducted (no.)	1	2			3	1	3			4	(1)	No. of IEC is based on the needs as well as request from organization.
2.1.2 Co-organized Conference - Wetland Link International		Co-organized Conference Wetland Link International (no.)	-	-			-	-	-			-	-	Target is set on the 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 the 4th quarter
2.3 InformationSystem Database Development (LPPWP Database System)														
2.3.1 Information System Development		System developed (no.)	-	1			1	-	-			-	1	On going preparation. Terms of Reference (TOR) for evaluation.
2.3.2 Data population		System populated (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
2.3.3 Information System Implementatio (Launching)		System implemented (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
2.4 Procurement of Equipment		Equipment Procured	-	-			-	-	-			-	-	
		Projector for Auditorium, complete with installation (set)	-	-			-	-	-			-	-	
		Outdoor LED TV complete with installation (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		RTK (no.)	-	-			-	-	-			-	-	

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3		Biodiversity Assessment and Monitoring System (BAMS)												
		BAMS conducted w/ BAMS report & biophysical resource profile updated endorsed to BMB (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
		3.1 Conduct of Tree Inventory and Tagging	1	1			2	1	1			2	-	
		3.2 Procurement of Equipment												
		Spotting Scope with Tripod (no.)	-	-			-	-	-			-	-	
		Digital Camera with zoom lens and tripod (no.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
		Binoculars (no.)	-	-			-	-	-			-	-	
4		Maintenance and Improvement of LPPWP Ecotourism facilities/equipment/areas												
		4.1 Maintenance of Ecotourism Facilities												
		Project Management Office/Visitor's Center Maintained (no.)	1	1			1	1	1			1	-	
		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 3rd quarter
		4.3 Landscapping												
		Area Landscapped (approx. sq.m.)	-	-			-	-	-			-	-	Target is set on the 3rd quarter
5		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	-	

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

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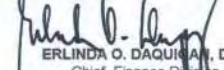

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2 Urban Biodiversity Conservation														
2.1 Profiling and Assessment of Sites		No. of Green spaces/parks profiled and assessed with report endorsed to BMB	1	1			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 based on the assessed condition of the declared heritage trees that needs urgent 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 that can be assessed depends on the recommendation of the LGU

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In coordination with:


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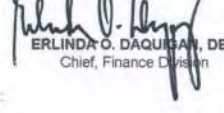
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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.03. Management of Coastal and Marine Resources/Areas	310203000000000													
d.3 Management of Coastal and Marine Resources/Areas	310203100001000													
1 Capacity Building (BAMS-Physical Assessment of Coastal Resources; Wetland Profiling/Assessment; Beach Profiling; Bird Identification and Monitoring Techniques)		No. of trainings conducted with report submitted	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarter
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 conducted on top of set target.
4 Technical Assistance														
4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Paranaque & Navotas)		No. of LGUs Provided with technical assistance	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarter
4.2 TA to LGUs on coastal and marine related concerns (Maintenance and Protection of Navotas Tanza Marine Tree Park of Navotas and Dampalit, Malabon)		Area maintained and protected (no.)	2	2			2	2	2			2	-	
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	-	

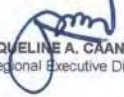
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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
Land Management Sub-Program	310204000000000													
Land Survey, Disposition and Records Management	310204100001000													
Land Survey, Disposition and Records Management														
1 Land Disposition/Distribution														
1.1 Issuance of Residential Free Patents (RFPA)		Patents approved and transmitted to ROD within 10 working days												After the investigation conducted, submission of additional documents to be provided by the client impedes the processing of the application resulting to low accomplishment.
		(no.)	15	30			45	-	38			38	7	
		(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)	
1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)														
		Patents Issued (no.)	20	30			50	11	14			25	25	Demand driven
		(sq.m.)						831	1,307			2,138	(2,138)	
1.4 Titling of Government Lands for Public and Quasi Public Use (Housing Sites and Other Government Sites)														
1.4.1. Preparation of Draft Proclamations		Draft Proclamations Prepared and Indorsed to LMB with complete docs (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter.
1.4.2 Issuance of Special Patents														
		CSW for issuance of special patents prepared (no.)	-	1			1	-	2			2	(1)	
		Draft special patent/other instrument prepared with complete documents and endorsed to LMB (no.)	-	1			1	-	2			2	(1)	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.4.3 Assessment of Public Schools for Titling		School assessed with CSW submitted to LMB (no.)	-	4			4	-	-			-	4	
2 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 3rd quarter.
2.2 Cascading (Pateros)		City capacitated (no.)	-	-			-	-	1			1	(1)	Accomplished ahead of 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.)	-	6			6	-	12			12	(6)	Additional manpower to fast tract set targets 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 manpower to fast tract set targets contributed to high accomplishment
2.5 Monitoring and Evaluation														
2.6 Project Monitoring and Supervision														
3 Resolution of Land Disputes/Cases														
3.1 Investigation of land Claims and Conflict Cases		Claims and Conflict cases investigated (no.)	1	1			2	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 4th quarter.
3.4 Maintenance of GAD Database		GAD database updated (no.)	1	1			1	1	1			1	-	

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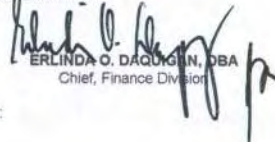
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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
4		Inspection, Verification and Approval of All Types of Survey Projects (IVAS)												
		4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)												
		Approved Survey Plans through LAMS (no.)	100	150			250	320	526			846	(596)	Demand driven
		(lots)					-	1,471	2,647			4,118	(4,118)	
		(has.)					-	81	39.64			121.06	(121)	
5		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 4th quarter.

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
Forest Development and Watershed Development	31020500000000													
1 National Greening Program (Urban Greening Master Plan)														
1.1 Maintenance & Protection 2nd Yr. (FY 2021 Bamboo Plantation)		Area maintained and protected (has.)	19	19			19	19.67	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	-	
1.3 Seedling Production														
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 produced (no.)	-	-			-	-	250,791			250,791		
		Forest Trees	-	-			-	-	48,238			48,238		
		Bamboo	-	-			-	-	-			-		
		Vegetables	-	-			-	-	202,553			202,553		
1.3.1 Clonal Nurseries		Quality Planting Materials Produced (no.)	2,000	6,000			8,000	3,504	9,109			12,613	(4,613)	High accomplishment is due to demand of planting materials/stocks for various tree growing activities this rainy season.
		Quality Planting Materials Disposed from produced (no.)	-	6,000			6,000	1,861	4,239			6,100	(100)	Demand driven
1.3.2 Other Nurseries		Seedlings/Cuttings Produced (no.)	15,000	15,000			30,000	17,390	15,808			33,198	(3,198)	High accomplishment is due to demand of planting materials/stocks for various tree growing activities this rainy season.
		Planting Materials Disposed from produced/ replacement (no.)	10,000	15,000			25,000	46,178	39,216			85,394	(60,394)	Demand driven

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1.4 Nursery Operations and Maintenance														
		Mechanized and Modernized Forest Nursery Maintained (no.)	1	1			1	1	1			1	-	
		Forest Nursery Maintained (no.)	2	2			2	2	2			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	(1)	Monitoring done ahead of set target
1.5.2 Identification of Public Urban Parks as recommendation for possible proclamation as permanent parks by LGU		Site Identified (no.)	2	2			4	2	3			5	(1)	Number of identified sites/parks are based o the endorsement of the barangay/LGU.
1.5.3 Tree management Program (Tree surgery & other Silvicultural Treatment)		Ailing Trees Treated (no.)	10	15			25	16	12			28	(3)	Increased in the number of identified ailing trees in the area that needs treatment contributed to high accomplishment.
1.6 Procurement of Equipment		Laptop procured (no.)	-	2			2	-	2			2	-	
1.7 Riverbank Stabilization														
		Area assessed (no.)	20	20			40	36	19			55	(15)	Assessment activities were maximized resulting to high accomplishment.
		Riverbank enhanced (no.)	-	-			-	-	9			9	(9)	Activity done ahead of set target
1.8 Project Monitoring Supervision														

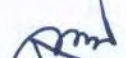
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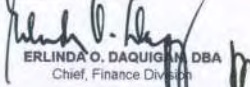
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Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000													
1 Watershed Rehabilitation and Management														
1.1 Operationalization/Maintenance of Watershed Instrument		Watershed Instrument Operationalized/Maintained (no.)	1	1			1	1	1			1	-	
		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	-	
2 Sustainable Operations of River Basin Coordinating Office (RBCO)														
2.1 Greenspace/ River System Assessment and Urban Biodiversity Monitoring		Greenspace/River System 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 Tributaries Enrichment (Support to BBBTF)		River Tributaries enriched/planted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarter
2.3 Participation/Conduct to RB water-related activities		Report Submitted (no.)	-	1			1	-	1			1	-	
2.4 Conduct of IEC Activities		IEC activity conducted (no.)	-	-			-	-	-			-	-	Target is set on the 3rd and 4th quarter
3 Water Resource Utilization														
(There is moratorium in the acceptance of Water Permit Application in NCR)														
3.1 Conduct of continuing Inventory of water users		water users inventoried with report according to required format (no.)	60	60			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 validation those deepwell presently operational is also considered as water sources, thus additional accomplishment.
3.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	1	1			1	1	1			1	-	
3.4 Maintenance and Updating of database for water users		database maintained and updated (no.)	1	1			1	1	1			1	-	

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Particulars		UACS	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Physical Target	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Physical Accomplishments	Variance	Remarks
(1)																
PROTECTION AND SUSTAINMENT																
3.1. Rehabilitation of Waterways/Streambanks/Riverbanks																
3.1.1 Conduct of coordination meetings with LGUs/barangays and other stakeholders																
3.1.2 Preparation and implementation of greening enhancement design																
3.1.3 Institutional Partnership of LGUs and other stakeholders in the protection and maintenance of waterways/streambanks																
3.1.4 Rehabilitation of river banks/SF cleared/recovered easement thru tree planting activities (bamboo and other suitable species)																
3.2 Ensuring Sustainability through Effective Communication, Education and Public Awareness (CEPA) Activities																
3.2.1 Conduct of Communication, Education and Public Awareness (CEPA) Activities																
3.2.2 Conduct of Post-survey and data processing																
length of river processed/encoded (km)																
drone and ground survey conducted (no.)																
length of river surveyed (km)																
data encoded/processed/analyzed per river surveyed (no. of river)																
maps prepared (no. of map sheets)																
legal easement of river demarcated (no)																
15																
1																
14																
15																
139																
(34)																
12																
4																
6																
4																
43.59																
349.52																
393.11																
(393.11)																
6																
139.90																
13																
(14)																

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2022

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

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

Particulars	UACS	Performance Indicators					Physical Target					Physical Accomplishments					Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
3.2 Updating of Communication Plan Integrating Social and Behavioral Change		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target is set on the 3rd quarter
3.2.3 Engagement of various sectors as environmental advocate partner		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target is set on the 3rd quarter
3.2.4 Conduct/Support to Environmental Events		2	2			4	2	2			4						
3.3 Ensuring Sustainability through Provision of Awards/incentives/recognition to stakeholders (Gawad Taga-Ilog)		4	-			4	5				5						(1)
IV PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT																	
4.1 Monitoring and assessment of implementation of the OPMBCS thru the Area-Based Management Plans for the three Major River System (MANATUTU, PAMARISAN and MUNTINLAP/ASPIZAP) and convening of Site Coordinating Committee meeting		3	3			6	3	3			6						-
		-					-					1					
V SPECIAL PROJECT : BIO AND PHYTO REMEDIATION IN BASECO (DEVELOPMENT AND PROTECTION OF MANGROVE AREA)																	
5.1 Coordination with the concerned LGUs/NGAs and other stakeholders on the implementation of activities in BASECO		3	3			6	3	3			6						(1)
5.2 Maintenance and protection of Phyto/bio remediation Technologies		1	1			2	10				14						(22) Tree planting activities increased due to requests of planting from various offices.
5.3 Maintenance and protection of boardwalk/view deck		289	289			289	289				289						-
VI PROJECT MANAGEMENT AND SUPERVISION																	
6.1 Operationalization and maintenance of Manila Bay Offices (MBS-CMO Office and Manila Bay Operations Center)		2	2			2	2				2						-
6.2 Conduct of Monitoring, evaluation and Assessment of implementation of Manila Bay Activities and Projects																	
Monitoring, evaluation and assessment on the implementation of Manila Bay Activities and Projects conducted with report submitted (no)		1	1			2	1				1						-
Work and Financial Plan prepared (no)		-	-			-	-				-						-
Forward Estimates prepared (no)		1				1	1				1						

Prepared by: _____ In coordination with: _____ Approved by: _____

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

Date: _____
Chief, Finance Division
ERLINDA O. DAQUILA DBA

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

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2022

BAR No. 1

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

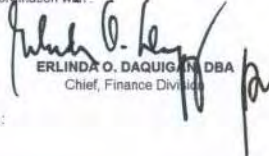
X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
(1)		(2)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	(13)	(14)
OO3 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000													
Environmental and Natural Resources Resiliency Program	3203000000000000													
Natural Resources Assessment	320300100001000													
1 Conduct of Study on Carbon Sequestration		Carbon Sequestration study conducted with report submitted (no.)	-	-			-	-	-			-	-	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.)	-	-			-	-	-			-	-	Target is set on the 4th quarter
4 Preparation of Climate Resilient and Localized Urban Greening Plan (CRLUGP) - Pasig		Climate Resilient Plan prepared (no.)	-	-			-	-	-			-	-	Target is set on the 4th quarter

Prepared by:


ALBINA L. PINEDA
OIC Planning and Management Division
Date:

In coordination with:


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

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Regional Executive Director - NCR
Date: