

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2018**

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 | | | | | | | | | | | | | | |
| A.01.a General Management and Supervision | | | | | | | | | | | | | | |
| 1 General Management and Supervision | | | | | | | | | | | | | | |
| 1.1 Personnel Management | | | | | | | | | | | | | | |
| | | Appointments Prepared (no.) | 2 | 3 | 3 | 2 | 10 | - | - | 11 | 37 | 48 | (38) | Demand driven |
| | | Plantilla Prepared (no.) | 1 | 1 | - | - | 2 | 2 | - | - | - | 2 | - | |
| | | Personnel Information System (PIS) Maintained/Updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | |
| | | Payrolls Prepared (no.) | 22 | 25 | 22 | 24 | 93 | 22 | 25 | 22 | 24 | 93 | - | |
| | | Personnel Records (201 File) and other records Maintained (no.) | 880 | 880 | 880 | 880 | 880 | 887 | 897 | 953 | 956 | 956 | (76) | |
| | | Regular & Retired Employees | 780 | 780 | 780 | 780 | 780 | 780 | 781 | 785 | 799 | 799 | (19) | |
| | | Contractual Employees | 100 | 100 | 100 | 100 | 100 | 107 | 116 | 168 | 157 | 157 | (57) | Demand driven |
| | | Service Records Updated (no.) | 26 | 80 | 100 | 60 | 266 | 59 | 120 | 119 | 97 | 395 | (129) | Demand driven |
| | | Service Records Issued (no.) | 26 | 80 | 100 | 60 | 266 | 59 | 120 | 119 | 97 | 395 | (129) | Demand driven |
| | | Daily Time Records Printed and Issued (no.) | 275 | 275 | 275 | 275 | 275 | 490 | 490 | 516 | 516 | 516 | (241) | Demand driven |

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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) | | |
| | | Leave Application/ COCs process (no.) | 100 | 125 | 125 | 150 | 500 | 193 | 275 | 266 | 293 | 1,027 | (527) | Demand driven |
| | | COCs Prepared/ Issued (no.) | 25 | 30 | 35 | 10 | 100 | 60 | 437 | 190 | 315 | 1,002 | (902) | Demand driven |
| | | Leave Credits Updated (no.) | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 286 | 286 | (11) | |
| | | Clearances Processed (no.) | 1 | 2 | 2 | 2 | 7 | 2 | - | 6 | - | 8 | (1) | |
| | | Loan Applications Processed (no.) | 30 | 60 | 50 | 60 | 200 | 89 | 63 | 104 | 65 | 321 | (121) | Demand driven |
| | | Retirement/Terminal Applications Processed (no.) | 1 | - | 1 | - | 2 | 5 | - | 3 | - | 8 | (6) | Demand driven |
| 1.2 Procurement Services | | | | | | | | | | | | | | |
| 1.2.1 | | Preparation and Submission of Regional Annual Procurement Plan (APP) | | | | | | | | | | | | |
| | | Regional Annual Procurement Plan Prepared and Submitted (no.) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| 1.2.2 | | Preparation and Submission of Section Project Procurement Management Plan | | | | | | | | | | | | |
| | | Project Procurement Management Plan (PPMP) Prepared (no.) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| 1.2.3 | | Conduct of Inventory | | | | | | | | | | | | |
| | | Inventory Conducted and Report Submitted (no.) | - | 1 | 1 | 2 | 4 | - | 1 | 1 | 2 | 4 | - | |
| | | -- Supplies and Materials Physical | - | 1 | - | 1 | 2 | - | 1 | - | 1 | 2 | - | |
| | | -- Expendable and Semi-expendable | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | | -- Unserviceable Equipment Physical | - | - | 1 | - | 1 | - | - | 1 | - | 1 | - | |
| 1.2.4 | | Facilitation of Conduct of Biddings | | | | | | | | | | | | |
| | | Biddings Conducted (no.) | - | - | - | 3 | 3 | - | - | 3 | - | 3 | - | |
| 1.2.5 | | Preparation and Issuance of Property Acknowledgement Receipts, Inventory Custodian Slips and Credit Receipts | | | | | | | | | | | | |
| | | Memo Receipts Issued (no.) | 92 | 93 | 93 | 92 | 370 | 292 | 114 | 105 | 67 | 578 | (208) | Demand driven |
| | | PAR | 12 | 13 | 13 | 12 | 50 | 20 | 14 | 19 | 7 | 60 | (10) | |
| | | ICS | 75 | 75 | 75 | 75 | 300 | 259 | 92 | 84 | 54 | 489 | (189) | |
| | | CR | 5 | 5 | 5 | 5 | 20 | 13 | 8 | 2 | 6 | 29 | (9) | |

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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) | | |
| 1.3 Property Management | | | | | | | | | | | | | | |
| | | Inventory conducted with report submitted (no.) | - | - | 1 | 1 | 2 | - | - | 1 | 1 | 2 | - | |
| | | -- Plant, Property and Equipment | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | | -- Unserviceable Equipment | - | - | 1 | - | 1 | - | - | 1 | - | 1 | - | |
| | | Disposal of Unserviceable Equipment conducted (no.) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | | Buildings Maintained (no.) | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | - | |
| | | Equipment Maintained (no.) | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | - | |
| | | Vehicles Maintained (no.) | 18 | 18 | 18 | 18 | 18 | 16 | 17 | 16 | 16 | 16 | 2 | 2 Vehicles were included in the Inventory of Unserviceable Vehicle Report as of Oct. 2018 with Disposal Report (Nov.) SHW 993 - Candidate for Disposal |
| | | Vehicles Registered and Tested for Compliance (no.) | 4 | 2 | 8 | 1 | 15 | 3 | 2 | 8 | 1 | 14 | 1 | |
| | | Vehicles Insured (no.) | 5 | 2 | 10 | 1 | 18 | 4 | 2 | 10 | 2 | 18 | - | |
| | | Buildings and Equipment Insured (no.) | - | - | - | 4 | 4 | - | - | - | 4 | 4 | - | |
| 1.4 Records Management | | | | | | | | | | | | | | |
| | | Records Handled and Indexed (no.) | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 | 4,232 | 3,596 | 4,608 | 4,306 | 16,742 | (4,742) | Demand driven |
| | | 20% of Inventoried Records Disposed/Archived (no. of reports) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | | Copies Reproduced and Distributed (no.) | 625 | 750 | 750 | 375 | 2,500 | 748 | 1,456 | 1,750 | 1,924 | 5,878 | (3,378) | Demand driven |

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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) | | |
| | | Communications Delivered and Mailed (no.) | 400 | 800 | 800 | 400 | 2,400 | 589 | 637 | 824 | 701 | 2,751 | (351) | Demand driven |
| | | Documents Certified as True Copy (no.) | 125 | 125 | 125 | 125 | 500 | 501 | 878 | 675 | 741 | 2,795 | (2,295) | Demand driven |
| | | Documents (Special Order) Scanned (no.) | 125 | 150 | 150 | 75 | 500 | 137 | 153 | 218 | 149 | 657 | (157) | Demand driven |
| | | Clients Served (no.) | 250 | 250 | 250 | 250 | 1,000 | 263 | 231 | 270 | 264 | 1,028 | (28) | Demand driven |
| 1.5 Budget/Finance Management | | | | | | | | | | | | | | |
| | | Budget Proposal prepared (no.) | - | 1 | - | - | 1 | - | 1 | - | - | 1 | - | |
| | | Financial Plan prepared (no.) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | | Obligation Requests/Claims processed (no.) | 280 | 350 | 350 | 450 | 1,430 | 323 | 636 | 781 | 594 | 2,334 | (904) | Demand driven |
| | | Monthly/Qrtly Financial Reports prepared (no.) | 6 | 6 | 6 | 6 | 24 | 8 | 6 | 6 | 6 | 26 | (2) | |
| | | Expanded Plantilla prepared & updated (no.) | 1 | - | - | - | 1 | 2 | - | - | 1 | 3 | (2) | |
| | | Registries of Allotment & Obligation of PS prepared (no.) | 9 | 9 | 9 | 9 | 36 | 9 | 9 | 9 | 9 | 36 | - | |
| | | E-budget system operationalized (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | |
| 1.6 Accounting | | | | | | | | | | | | | | |
| | | LDDAP-ADA prepared (no.) | 120 | 120 | 120 | 140 | 500 | 159 | 231 | 274 | 234 | 898 | (398) | Demand driven |
| | | Remittances prepared (no.) | 51 | 51 | 51 | 51 | 204 | 51 | 51 | 51 | 57 | 210 | (6) | |
| | | Certificate of Payments/Remittance Issued (no.) | 30 | 30 | 30 | 30 | 120 | 26 | 18 | 26 | 51 | 121 | (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) | | |
| | | TRA prepared (no.) | 9 | 9 | 9 | 9 | 36 | 9 | 9 | 9 | 9 | 36 | - | |
| | | Schedule of Withholding Tax on Compensation Goods and Services prepared (no.) | 9 | 9 | 9 | 9 | 36 | 9 | 9 | 9 | 9 | 36 | - | |
| | | JEV prepared (no.) | 400 | 500 | 500 | 600 | 2,000 | 346 | 663 | 809 | 1,051 | 2,869 | (869) | Demand driven |
| | | Bank Reconciliation Conducted (no.) | 9 | 9 | 9 | 9 | 36 | 9 | 16 | 13 | 4 | 42 | (6) | |
| | | Vouchers & Payrolls indexed and processed (no.) | 350 | 350 | 350 | 380 | 1,430 | 424 | 617 | 835 | 462 | 2,338 | (908) | Demand driven |
| | | e-NGAS system operationalized (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | |
| | | Financial Accountability Reports prepared (no.) | 5 | 4 | 4 | 4 | 17 | 5 | 4 | 4 | 4 | 17 | - | |
| | | Monthly Financial Reports Prepared (no.) | 30 | 30 | 30 | 30 | 120 | 30 | 30 | 30 | 40 | 130 | (10) | |
| | | Quarterly Financial Reports Prepared (no.) | 27 | 21 | 21 | 21 | 90 | 27 | 21 | 23 | 21 | 92 | (2) | |
| | | Withholding Tax Certificate issued (no.) | 332 | 60 | 60 | 60 | 512 | 339 | 90 | 82 | 86 | 597 | (85) | Demand driven |
| | | Closing of Books of previous year attended (no.) | 1 | - | - | - | 1 | 1 | - | - | - | 1 | - | |
| | | Liquidation Report Submitted (no.) | 15 | 30 | 30 | 30 | 105 | 47 | 88 | 22 | 37 | 194 | (89) | Demand driven |
| | | Disbursement Vouchers submitted to COA (no.) | 300 | 350 | 350 | 430 | 1,430 | 664 | 588 | 692 | 854 | 2,798 | (1,368) | Demand driven |
| | | Reports on Aging of Cash Advance to Officer & Employees (all funds) | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 12 | - | |
| | | Demand Letters issued (no.) | - | 3 | 3 | - | 6 | - | - | 151 | - | 151 | (145) | The increased in accomplishment in the issuance of Demand Letter is in response to the COA observation regarding refund of outstanding disallowances |
| | | COA AOM replied/ complied (no.) | - | 7 | - | - | 7 | - | 9 | 8 | 2 | 19 | (12) | Demand driven |

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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) | | |
| A.01.b Human Resource Development | | | | | | | | | | | | | | |
| Human Resource Development | | | | | | | | | | | | | | |
| 1 Conduct of HRD Training Programs | | | | | | | | | | | | | | |
| 1.1 Staff Development | | | | | | | | | | | | | | |
| 1.1.1 Conduct of Trainings for Management Services | | Trainings Conducted (no.) Participants (no.) Hours (no.) | - - - | 1 100 8 | 1 100 8 | - - - | 2 200 16 | - - - | 2 200 40 | - - - | - - - | 2 200 40 | - - (24) | |
| 1.1.2 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan | | Trainings Conducted (no.) Participants (no.) Hours (no.) | - - - | 1 30 8 | - - - | - - - | 1 30 8 | - - - | - - - | 1 22 8 | 1 49 8 | 2 71 16 | (1) (41) (8) | |
| 1.2 Specialize Training | | | | | | | | | | | | | | |
| 1.2.1 ENR Law Enforcement | | Trainings Conducted (no.) Participants (no.) Hours (no.) | 1 30 16 | 1 30 16 | - - - | - - - | 2 60 32 | - - - | - - - | 2 60 48 | - - - | 2 60 48 | - - (16) | The number of hours exceeded due to additional topics and subject matter discussed which were pertinent in achieving the targets of the technical services. This is likewise in line with the directive of the RED to strengthen the technical services and the management to be the driving force towards the attainment of this objective. |
| 1.2.2 Roll Out of R2 Training Program | | Training Program conducted (no.) Participants (no.) Hours (no.) | - - - | - - - | 1 15 32 | - - - | 1 15 32 | - - - | - - - | 1 64 32 | - - - | 1 64 32 | - (49) - | The excess in the number of participants was due to the directive of the HRDS-CO that there be a partnership between the DENR-NCR and MIMAROPA Regions in conducting this learning event. Thus, the excess participants came from MIMAROPA Region while additional DENR-NCR personnel were made participants to the learning event to take advantage of the supervisory training since the speakers who spearheaded the said learning event are well known subject experts. |

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| 2.2 Maintenance and Updating of HR Manpower Pool of Resource Perons' Profile Database | | HR Manpower Pool Profile Database Maintained/ Updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | |
| 2.3 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities) | | Regional Personnel Profile Updated/ Maintained (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | |
| 3 Updating of 3-year Learning and Development Plan (2019-2021) | | Updated 3-yr L&D Plan updated (no.) | 1 | - | - | - | 1 | - | - | - | 1 | 1 | - | |
| 4 Conduct of Monitoring/Evaluation of Trainings Conducted | | Evaluation report Prepared and Submitted (no.) | - | 2 | 2 | 2 | 6 | 5 | 3 | 1 | - | 9 | (3) | The HRDS exceeded the target due to the number of trainings conducted by the Central Office which requires the HRDS to monitor its successful implementation. Likewise, there are trainings conducted where other Offices ask assistance to the HRDS, thus, the same were reported as accomplishments under this category. |
| 5 Operationalization of the Regional Scholarship Committee | | Meetings Conducted (no.) | 1 | 1 | 1 | 1 | 4 | - | 2 | - | 2 | 4 | - | |
| | | Reports Submitted | 1 | 1 | 1 | 1 | 4 | - | - | 2 | 2 | 4 | - | |
| 6 Operationalization of the PRAISE Committee | | Meetings Conducted (no.) | - | - | 1 | - | 1 | 2 | - | 3 | - | 5 | (4) | The excess in the meetings conducted by the PRAISE Committee was due to the required thorough deliberations spearheaded by the ARD_MS to select the Best 2018 DENR-NCR Female and Male Employees. |
| | | Reports Submitted | - | - | 1 | - | 1 | - | - | 5 | - | 5 | (4) | |
| 7 Conduct of Health and Wellness Activity | | Health and wellness activity conducted (no.) | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 2 | - | 4 | - | |
| | | Reports Submitted (no.) | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 2 | - | 4 | - | |
| 8 Processing and Facilitation of Training Invitations | | Trainings Authorized to attend (no.) | 1 | 1 | 1 | 1 | 4 | 1 | 5 | 4 | 3 | 13 | (9) | The excess of the processed and facilitated trainings were due to the growing demands from other Offices seeking support to the HRDS to process their learning events. Thus, it is reflected as accomplishments of the HRDS in this target. |
| 9 Coordinate Conduct of Other Training Programs | | | | | | | | | | | | | | |
| 9.1 Capacitation of Personnel on Modern IT Tools (On-Line Reposting System) | | Learning Events/Workshops on ICT conducted (no.) | - | 1 | - | - | 1 | - | 1 | - | - | 1 | - | |
| 9.2. Conduct of Planning and Pre-Reprogramming Workshop | | Training/Workshop Conducted (no.) | - | - | 2 | - | 2 | - | - | 1 | 1 | 2 | - | |
| 9.3 Seminar/Workshop on Appraisal on Public Lands | | Training Conducted (no.) | - | - | 1 | - | 1 | - | - | 1 | - | 1 | - | |
| | | Participants (no.) | - | - | 50 | - | 50 | - | - | 50 | - | 50 | - | |
| | | Hours (no.) | - | - | 32 | - | 32 | - | - | 16 | - | 16 | 16 | The deficiency in the number of hours was the choice of the end-user so they can be able to |

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| | | | | | | | | | | | | | | | conduct another trainings for LPDD. |
| 9.4 Orientation on Water Resources Utilization and Other Water Management Data/Information | | Training Conducted (no.) | 1 | - | - | - | 1 | 1 | - | - | - | 1 | - | | |
| | | Participants (no.) | 50 | - | - | - | 50 | 50 | - | - | - | 50 | - | | |
| | | Hours (no.) | 8 | - | - | - | 8 | 8 | - | - | - | 8 | - | | |
| 9.5 Capacity Building on Values Formation | | Training Conducted (no.) | 1 | - | - | - | 1 | 1 | - | - | - | 1 | - | | |
| | | Participants (no.) | 40 | - | - | - | 40 | 40 | - | - | - | 40 | - | | |
| | | Hours (no.) | 16 | - | - | - | 16 | 24 | - | - | - | 24 | (8) | | As directed by the RED, those who have not undergone training on values formation must attend the same. Thus, there were excess number of hours to accommodate the additional batch for the purpose. |
| 9.6 IVAS Training re: Streamlining of the Approval of Plans | | Training Conducted (no.) | 1 | - | - | - | 1 | - | 1 | - | - | 1 | - | | |
| | | Participants (no.) | 50 | - | - | - | 50 | - | 50 | - | - | 50 | - | | |
| | | Hours (no.) | 24 | - | - | - | 24 | - | 16 | - | - | 16 | 8 | | The deficiency in the number of hours was due to the choice of the end-user so that they can be able to conduct another trainings for their capacitation and improvement. Thus, the budget |
| 9.7 Geodetic Engineers of the Philippines (GEP) Convention of Ges | | Convention attended (no.) | - | 1 | 1 | - | 2 | - | 1 | - | 1 | 2 | - | | |
| 9.8 Other Relevant Trainings Attended | | Training attended (no.) | - | 1 | 4 | - | 5 | - | - | - | - | - | 5 | | The service provider cancelled the training due to unavailability of the venue and speaker but already rescheduled for the 1st quarter of 2019. |
| -- Corporate Video Production | | | - | - | 1 | - | 1 | - | - | - | - | - | 1 | | |
| -- News Reporting | | | - | 1 | - | - | 1 | - | - | - | - | - | 1 | | (S.O. no. 2018-475) |
| -- Scriptwriting | | | - | - | 1 | - | 1 | - | - | - | - | - | 1 | | |
| -- Statistical Sampling | | | - | - | 1 | - | 1 | - | - | - | - | - | 1 | | |
| -- Application Development | | | - | - | 1 | - | 1 | - | - | - | - | - | 1 | | |

Prepared by:

In coordination with :

Approved by:

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Chief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Date:

Date :

Date :

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| | 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) | | |
| SUPPORT TO OPERATIONS | | | | | | | | | | | | | | |
| A.02.a Data Management Including Systems Development and Maintenance | | | | | | | | | | | | | | |
| 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 Maintained (no.) | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | - | |
| | | Database Managed (no.) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | - | |
| | | Regional Control Map updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | |
| 1.2 Maintenance of Dedicated Internet Connection | | | | | | | | | | | | | | |
| | | Network/Infrastructure/ Maintained (no.) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | - | |
| | | Internet Connectivity Monitored (no.) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | - | |
| | | 85% network uptime monitored with report submitted (no.) | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 12 | - | |

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Department : DENR
 Agency : National Capital Region
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| 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.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education | | | | | | | | | | | | | | |
| Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education | | | | | | | | | | | | | | |
| 1 | | Production and Dissemination of Technical and Popular Materials | | | | | | | | | | | | |
| 1.1 | | Press/Photo Releases | 24 | 24 | 24 | 24 | 96 | 28 | 16 | 28 | 24 | 96 | - | |
| 1.2 | | Social Media Releases | 30 | 30 | 30 | 30 | 120 | 18 | 60 | 53 | 24 | 155 | (35) | Demand driven |
| 1.3 | | AVP Releases | 2 | 2 | 3 | 1 | 8 | 1 | 9 | 3 | - | 13 | (5) | Demand driven |
| 1.4 | | Infographics | 3 | 3 | 3 | 3 | 12 | 2 | 9 | 5 | 1 | 17 | (5) | Demand driven |
| 1.5 | | Tarpaulin/Billboards | 6 | 6 | 8 | 4 | 24 | 6 | 16 | 10 | 2 | 34 | (10) | Demand driven |
| 1.6 | | Pamphlets/Brochures/Posters | 1 | - | 1 | - | 2 | - | - | 1 | 1 | 2 | - | |
| 1.7 | | Promotional Items (Books, Calendars, T-shirts, etc.) | - | 1 | 1 | - | 2 | - | 1 | 1 | - | 2 | - | |
| 2 | | Environmental Education Campaign | | | | | | | | | | | | |
| 2.1 | | Conduct of Dalaw Turo with Commitment of students | 2 | 1 | 2 | 1 | 6 | 2 | 1 | 4 | 1 | 8 | (2) | Depends upon the request of LGUs and academe |
| 2.2 | | Conduct of Environmental Exposure Trips (Lakbay Manila Bay) | 1 | 1 | - | - | 2 | 1 | 2 | - | 1 | 4 | (2) | |
| 2.3 | | Conduct of IEC Campaigns | - | 1 | 1 | 1 | 3 | - | 1 | - | 1 | 2 | 1 | |

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2018**

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|----------|-----------------------------|
| 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.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands | | | | | | | | | | | | | | |
| 1 Legal Service | | LRA Cases Reviewed/ Evaluated (no.) | 1,400 | 1,400 | 1,400 | 800 | 5,000 | 1,405 | 1,425 | 1,420 | 1,100 | 5,350 | (350) | |
| | | Hearings/Investigations Conducted (no.) | 40 | 65 | 65 | 30 | 200 | 40 | 70 | 65 | 33 | 208 | (8) | |
| | | Decisions/Orders Prepared (no.) | 18 | 27 | 28 | 17 | 90 | 19 | 27 | 42 | 29 | 117 | (27) | The increased in accomplishment was due to the efforts of the Region to fast track the resoluion of pending cases including ageing cases. |
| 1. Administrative | | | - | 1 | 1 | - | 2 | - | 1 | 2 | 1 | 4 | (2) | Demand driven |
| 2. Forestry | | | 5 | 8 | 8 | 4 | 25 | 5 | 2 | 8 | 3 | 18 | 7 | |
| 3. Lands | | | 10 | 15 | 15 | 10 | 50 | 10 | 15 | 20 | 15 | 60 | (10) | |
| 3.1 Cases from FY 2013 upwards | | | 5 | 10 | 10 | 5 | 30 | 4 | 11 | 16 | 9 | 40 | (10) | |
| 3.2 Aging Cases from FY 2012 and below | | | 5 | 5 | 5 | 5 | 20 | 6 | 4 | 4 | 6 | 20 | - | |
| 4. Biodiversity (Wildlife) | | | - | - | 1 | - | 1 | - | - | 2 | - | 2 | (1) | |
| 5. Legal Opinion/Reply | | | 3 | 3 | 3 | 3 | 12 | 4 | 9 | 10 | 10 | 33 | (21) | |
| | | Inventory Conducted for Aging Cases (no.) | - | 1 | - | 1 | 2 | - | 1 | - | 1 | 2 | - | |
| | | Contracts/MOAs Reviewed and Acted Upon (no.) | 10 | 12 | 13 | 10 | 45 | 10 | 13 | 15 | 17 | 55 | (10) | Demand driven |
| | | Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.) | 90 | 90 | 90 | 80 | 350 | 90 | 90 | 90 | 155 | 425 | (75) | Demand driven |

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| | |
|----------|-----------------------------|
| 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 (2=8+9+10+11) | | |
| Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects | | | | | | | | | | | | | | |
| 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 2019 Prepared (no.) | - | 1 | - | - | 1 | 1 | - | - | - | 1 | - | |
| | | Regional Work and Financial Plan for FY 2019 Prepared (no.) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | | Regional Implementation Plan for FY 2019 Prepared (no.) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | | Regional Budget and Target Forward Estimates for FY 2019-2021 Prepared (no.) | - | 1 | - | - | 1 | 1 | - | - | - | 1 | - | |
| | | Workshops/Consultation Conducted (no.) | - | 1 | - | 1 | 2 | - | 1 | 1 | - | 2 | - | |
| | | Workshops Attended (no.) | 1 | 1 | - | - | 2 | 2 | - | - | - | 2 | - | |

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|----------|-----------------------------|
| 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) | | |
| 1.2 Monitoring and Evaluation of ENR Programs and Projects | | Programs/Activities/Projects Monitored and Evaluated (no.) | 3 | 5 | 4 | 2 | 14 | 3 | 5 | 4 | 2 | 14 | - | |
| 1.3 Validation of Submitted Accomplishments by Division/Unit | | Division/Unit Accomplishment Report Validated (no.) | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | - | |
| 1.4 Preparation of Regional Accomplishment Report | | Regional Accomplishment Reports Prepared (no.) | 4 | 4 | 4 | 4 | 16 | 4 | 4 | 4 | 4 | 16 | - | |
| | | - Monthly | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 12 | - | |
| | | - Quarterly | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 1 | 1 | 4 | - | |
| | | Annual Report Prepared and Packaged (no.) | 1 | - | - | - | 1 | 1 | - | - | - | 1 | - | |
| 1.5 Workshops/Assessment/Consultation | | Workshops/Assessment Consultation Conducted (no.) | - | - | 1 | 1 | 2 | - | - | 2 | 1 | 3 | (1) | Full-time Delivery Unit consultation was conducted |
| 2 Forest Management Policy | | | | | | | | | | | | | | |
| 2.1 Operationalization of La Mesa Waterhed Management Council | | Operational Plan Prepared (no.) | - | - | 1 | - | 1 | - | - | - | 1 | 1 | - | |
| | | Operational Plan Approved (no.) | - | - | - | 1 | 1 | - | - | - | - | - | 1 | |
| | | MInutes Prepared (no.) | 1 | 1 | 1 | 1 | 4 | 1 | - | 4 | 2 | 7 | (3) | Due to request of the LMWRMMC-TWG members to meet and resolve issues and concerns pertaining to the management of the La Mesa Watershed Reservation |
| | | Resolutions/Agreement Approved (no.) | - | 1 | - | 1 | 2 | - | - | 1 | 2 | 3 | (1) | This was due to the agreements made by the |

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| 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) | | | |
| 2.2 Forestry Extension and Education | | | | | | | | | | | | | | | LMWRMMC-TWG |
| 2.2.1 Forest Products Utilization and Price Survey | | | | | | | | | | | | | | | |
| | | Consolidated and analyzed Price Data Submitted to FMB Quarterly with Monthly Breakdown (no.) | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 12 | - | | |
| 2.2.2 Implementation of Statistical Reporting System (SRS) | | Reports Submitted (no.) (Forestry and Wildlife) | 1 | 1 | 1 | 1 | 4 | 1 | - | 2 | 1 | 4 | - | | |

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

EDUARDO C. CALZETA, PhD
Chief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Date: _____ Date : _____ Date : _____

QUARTERLY PHYSICAL REPORT OF OPERATION
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| | Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|-----|---|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | | 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) |
| 001 | OPERATIONS | | | | | | | | | | | |
| | NATURAL RESOURCES SUSTAINABLY MANAGED | | | | | | | | | | | |
| | NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM | | | | | | | | | | | |
| | Natural Resources Management Arrangement/Agreement and Permit Issuance | | | | | | | | | | | |
| | Natural Resources Management Arrangement/Agreement and Permit Issuance | | | | | | | | | | | |
| | Permit Issuance and Monitoring of Forest and Forest Resources | | | | | | | | | | | |
| 1 | Forest Protection Program | | | | | | | | | | | |
| | 1.1 Full logistic and material support that are essential in Forest Law Enforcement | | | | | | | | | | | |
| | 1.1.1 Procurement of Equipment and gadget for the Implementation of LAWIN System | | Equipment Procured (set) | | | | | | | | | |
| | | | Android phone procured | - | 12 | - | - | 12 | - | 12 | - | - |
| | | | Laptops and external drives procured (no.) | - | 3 | - | - | 3 | - | 3 | - | - |
| | | | Tree Caliper procured (no.) | - | 1 | - | - | 1 | - | 1 | - | - |
| | | | DSL Camera procured (no.) | - | 1 | - | - | 1 | - | 1 | - | - |
| | | | GPS procured (no.) | - | 3 | - | - | 3 | - | 3 | - | - |

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--|------|--|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 1.4.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points | | | | | | | | | | | |
| 1.4.1.1 Effective Patrolling and Surveillance of Identified a. Entry Points/Sites | | Strategic Entry Points Monitored/Patrolled (no.) | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 1.4.2 Provision of Funds for Travelling Expenses of Investigating/Forest Officers Who are involved in Investigation and Filing of Information (Complaint in Court) | | | | | | | | | | | |
| 1.4.2.1 Conduct of Investigation | | Investigations Conducted (no.) | 1 | 1 | 1 | 1 | 4 | 10 | 14 | 12 | 16 |
| 1.4.2.2 Filing of Complaints | | Complaints Dismissed/ Filed with Resolutions/ Recommendations (no.) | 1 | 1 | 1 | 1 | 4 | - | - | - | - |
| 1.4.3 Improvement and Support to Forest Products Monitoring Station | | | | | | | | | | | |
| | | Monitoring Stations Maintained (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | Contractuals Hired (no.) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | Transported Forest Products Monitored (cu.m.) | 21,000 | 22,000 | 22,000 | | 65,000 | 56,257 | 63,652 | 52,485 | 65,453 |
| | | - Lumber | 20,000 | 20,000 | 20,000 | | 60,000 | 49,642 | 59,281 | 45,802 | 53,335 |
| | | Local | - | - | - | | - | 11,455 | 17,418 | 14,218 | 14,462 |
| | | Imported | - | - | - | | - | 38,187 | 41,863 | 31,584 | 38,873 |
| | | - Logs | 1,000 | 2,000 | 2,000 | | 5,000 | 6,615 | 4,371.08 | 6,683.25 | 12,118 |
| | | Local | - | - | - | | - | - | - | - | 99.59 |

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| Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | 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) |
| | | Imported | - | - | - | | - | 6,615.45 | 4,371.08 | 6,683.25 | 12,018 |
| 1.4.3.1 Coordinations With Other Law Enforcement Agencies | | Arrival of Forest Products coordinated with partner agencies (no.) | 1 | 2 | 1 | 1 | 5 | 4 | 4 | 4 | 5 |
| 1.4.3.2 Validation and Examination of Transport Documents | | Legality of Documents to transport forest products examined and verified (no.) | 250 | 250 | 250 | 250 | 1,000 | 507 | 679 | 575 | 554 |
| 1.4.3.3 Maintenance and Updating of Forest Products Database | | Database on Forest Products Maintained/Updated (no.) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 1.4.4 Re-scaling/Inventory of Transported Forest Products | | | | | | | | | | | |
| a. Lumber | | (cu.m.) | 3,000 | 4,000 | 4,000 | 4,000 | 15,000 | 4,297.09 | 3,945.00 | 4,224.00 | 3,313 |
| b. Semi-finished/Finished Products | | (pcs.) | 400,000 | 400,000 | 400,000 | 300,000 | 1,500,000 | 633,623 | 876,542 | 784,644 | 646,577 |
| c. Almaciga Resin | | (kilos) | 25,000 | 30,000 | 30,000 | 15,000 | 100,000 | 107,072 | 106,367 | 127,770 | 122,335 |
| d. Rattan Poles | | (l.m.) | 25,000 | 30,000 | 30,000 | 15,000 | 100,000 | 247,536 | 165,380 | 465,435 | 255,437 |
| 1.4.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication | | Shipments Inspected/ Verified (no.) | 62 | 63 | 62 | 63 | 250 | 87 | 105 | 101 | 137 |
| 1.4.6 Monitoring of Wood-based Establishments | | Compliance to Permits and Certificates of Registrations monitored (no.) | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 1.4.7 Validation of Periodic Reports | | Submitted Reports validated (no.) | 250 | 250 | 250 | 250 | 1,000 | 250 | 255 | 250 | 250 |
| 1.4.8 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit | | Compliance on the terms and conditions of approved cutting, earth-balling and pruning permits monitored (no.) | 37 | 37 | 37 | 37 | 148 | 38 | 37 | 30 | 51 |

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 Organization Code (UACS) : _____

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--|------|---|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 1.4.9 Inspection re-issuance of Transport Certificate | | Request for Transport Certificate Inspected (no.) | 37 | 38 | 38 | 37 | 150 | 132 | 132 | 102 | 150 |
| 1.5 Consistent Apprehension and Mandatory Administrative Proceedings for all apprehended and confiscated forest products (with or without) and filing of Complaint and Prosecution | | | | | | | | | | | |
| 1.5.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and others implements | | Incident Report endorsed to OUFO cc FMB on the apprehension of illegally transported and traded forest products including NTFPs, vehicles, equipment and etc. (no.) | 1 | 1 | 1 | 1 | 4 | 1 | - | - | - |
| 1.5.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place | | Apprehended Forest Products and Vehicles Hauled to a Safe Place with report (no.) | 1 | 1 | 1 | 1 | 4 | 1 | - | - | - |
| 1.5.3 Immediate Administrative and Adjudication Proceedings | | Incident report and minutes of administrative adjudication proceedings submitted in acc. with DAO 97-32 submitted (no.) | 1 | 1 | 1 | 1 | 4 | 1 | - | - | - |
| 2 Issuance of Management Arrangements | | | | | | | | | | | |
| 2.1 Processing and Issuance of Permits/ Registrations (New/Renewal) | | Permits/Registrations Issued (no.) | 19 | 21 | 24 | 19 | 83 | 27 | 16 | 31 | 50 |
| a. Lumber Dealers | | | 10 | 10 | 10 | 10 | 40 | 12 | 10 | 10 | 8 |
| b. Resawmills | | | - | - | 1 | - | 1 | - | - | - | - |
| c. Sawmills | | | - | - | 1 | - | 1 | - | - | - | - |
| d. Veneer/Plywood | | | - | - | 1 | - | 1 | - | - | - | - |
| e. Chainsaw | | | 9 | 11 | 11 | 9 | 40 | 15 | 6 | 21 | 42 |
| - Certificate of Registration | | | 2 | 3 | 3 | 2 | 10 | 1 | 1 | 6 | 8 |
| - Permits to Import/Sell/Purchase/ | | | 7 | 8 | 8 | 7 | 30 | 14 | 5 | 15 | 34 |

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| Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | 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) |
| Manufacture/Lend/Transfer | | | | | | | | | | | |
| 2.2 Processing and Issuance of Import Permit | | Permits Issued (no.) | 16 | 19 | 19 | 16 | 70 | 21 | 18 | 41 | 37 |
| a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles) | | | 14 | 16 | 16 | 14 | 60 | 16 | 18 | 33 | 35 |
| b. Permits to Import Chainsaw | | | 2 | 3 | 3 | 2 | 10 | 5 | - | 8 | 2 |
| 2.4 Issuance of Certifications of Land Status Classification | | Certifications Issued (no.) | 15 | 15 | 15 | 15 | 60 | 20 | 26 | 23 | 21 |
| 2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits) | | Permits Issued (no.) | 25 | 25 | 25 | 25 | 100 | 71 | 112 | 101 | 113 |
| OTHER ACCOMPLISHMENTS | | | | | | | | | | | |
| 1 Stumping of Certificate of Registration as Lumber Dealer (Authority to Import Lumber) | | Registration Issued (no.) | - | - | - | - | - | 2 | 3 | 2 | |
| 2 Processing & Issuance of Lumber Supply Contract | | LSC Issued (no.) | - | - | - | - | - | 12 | 50 | 45 | 47 |
| 3 Processing and Issuance of Permit to Export Wood Materials | | Export Permit Processed/ Issued (no.) | - | - | - | - | - | - | 1 | - | 1 |
| Permit Issuance and Monitoring of Land and Land Resources Use | | | | | | | | | | | |
| 1 Management of Land Resource Use | | | | | | | | | | | |
| 1.1 Issuance/Renewal of Permits and Leases of Foreshore, Friar Lands, Patrimonial Lands and Other Government Assets and Properties | | Permits/Leases Issued and Indorsed to LMB (no.) | 1 | 1 | - | 2 | 4 | - | - | - | - |

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| Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | 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) |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1.2 Valuation, Re-appraisal of Foreshore Lease, Friar Lands, Patrimonial Lands and Other Government Assets and Properties | | Foreshore Leases/Other Gov't Appraised with report prepared (no.) | - | 1 | 2 | 2 | 5 | 1 | 30 | 18 | 17 |
| | | Foreshore Leases/Other Gov't Re-appraised with report prepared (no.) | - | 13 | 12 | 10 | 35 | - | 13 | 16 | 13 |
| 1.3 Compliance Monitoring to Conditions of Permits/Leases/Deeds Issued | | Compliance Monitoring Conducted (no.) | - | 1 | 1 | 1 | 3 | - | - | 2 | 1 |
| Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1 Regulation of Wildlife Collection and Trade | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1.1 Monitoring of Seaports and Airport | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1.1.1 Validation/Examination/Inspection of Documents/Permits for Local/Import/Export of Wildlife and its Derivatives | | Documents/Permits Validated/Examined (no.) | 437 | 438 | 437 | 438 | 1,750 | 710 | 688 | 490 | 419 |
| 1.1.2 Surveillance/Monitoring of Wildlife in Transit at Airport | | Terminals Monitored (no.) Reports submitted (no.) | 6 3 | 6 3 | 6 3 | 6 3 | 6 12 | 6 3 | 6 3 | 6 3 | 18 3 |
| 1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport | | Terminals Monitored (no.) Reports submitted (no.) | 1 3 | 1 3 | 1 3 | 1 3 | 1 12 | 1 3 | 1 3 | 1 3 | 1 3 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 2 Conduct of Compliance Monitoring | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 2.1 Monitoring of Wildlife Resources | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees | | Wildlife Farm Permittees Monitored (no.) | 6 | 6 | 6 | 7 | 25 | 7 | 6 | 5 | 9 |

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---|------|---|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 2.1.2 Conduct of Annual Inventory/ Monitoring of Zoos | | Zoos Monitored (no.) | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 1 | 1 |
| 2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife) | | 100% CWR Holders Monitored (no.) | 35 | 40 | 40 | 35 | 150 | 61 | 59 | 40 | 37 |
| 2.1.4 Monitoring of Designated Wildlife Rescue Centers | | WRCs Monitored (no.) | - | 1 | 1 | - | 2 | - | 1 | 1 | - |
| 2.1.5 Updating of Database on Wildlife Permittees | | Database Updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 Enforcement of Wildlife Laws, Rules and Regulations | | | | | | | | | | | |
| 3.1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting | | Surveillance/Investigation Conducted (no.) | 10 | 10 | 10 | 10 | 40 | 9 | 3 | 10 | 5 |
| 3.2 Conduct of Wildlife Retrieval | | Retrieval Operations Conducted (no.) | 8 | 10 | 10 | 7 | 35 | 18 | 12 | 13 | 6 |
| | | Wildlife Retrieved (no.) | - | - | - | - | - | 102 | 11 | 13 | 23 |
| | | Wildlife Confiscated (no.) | | | | | | | 325 | | |
| 3.3 Wildlife Cases | | Apprehended | | | | | | | | | 270 |

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--|------|--|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 3.3.1 Monitoring/Updating of on going cases | | Cases Updated (no.) | - | 2 | 2 | - | 4 | - | - | 1 | - |
| 3.3.2 Attendance to Hearings | | Hearings Attended (no.) | - | 2 | 2 | - | 4 | - | - | 2 | - |
| 3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings) | | WEOs/Other Agencies Assisted (no.) | 2 | 3 | 3 | 2 | 10 | 1 | - | 4 | 7 |
| 3.5 Deputation/Mobilization of ENR Officers (e.g. WEOs) | | ENR Officers/Deputized/mobilized (no.) | - | 25 | - | - | 25 | - | - | 25 | - |
| | | report submitted (no.) | - | 1 | - | - | 1 | - | - | 1 | - |
| 4 Issuance of Wildlife Permits | | Applications Processed/Acted Upon/Permits Issued (no.) | 36 | 61 | 64 | 29 | 190 | 208 | 198 | 416 | 255 |
| - Certificate of Wildlife Registration (CWR) | | | 5 | 8 | 9 | 3 | 25 | 65 | 85 | 232 | 85 |
| - Local Transport Permit (LTP) | | | 18 | 30 | 30 | 14 | 92 | 108 | 73 | 149 | 111 |
| - Wildlife Farm Permit (WFP) | | | - | - | 1 | 1 | 2 | - | 1 | 1 | 2 |
| - Wildlife Import Permit/Wildlife Export Permit (WIC/WEC) | | | 9 | 19 | 19 | 8 | 55 | 20 | 15 | 19 | 21 |
| - Wildlife Special Use Permit (WSUP) | | | 2 | 3 | 3 | 2 | 10 | 12 | 21 | 13 | 31 |
| - Gratuitous Permit | | | 1 | 1 | 1 | - | 3 | 1 | 3 | 1 | 4 |
| - Clearance to Operate | | | 1 | - | 1 | 1 | 3 | 2 | - | 1 | - |
| | | CITES Import/Export Application Endorse to BMB (no.) | 7 | 11 | 12 | 5 | 35 | 10 | 10 | 12 | 18 |
| 5 Generation/Collection of Revenues/Fees/Dues | | Revenues/Fees/Dues Generated/Collected (P) | | | | | | 1,025,549 | 1,289,311 | 1,151,209 | 3,056,655 |
| - Forest Management | | | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 | 220,430 | 130,086 | 285,375 | 479,577 |
| - Land Management | | | 1,442,000 | 1,442,000 | 1,442,000 | 1,442,000 | 5,768,000 | 663,752 | 1,061,075 | 748,209 | 2,534,428 |

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| | Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | | 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) |
| | | | Mangrove area maintained and protected (ha) | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| | | | Saltmarsh rehabilitation (ha) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Hiring of Bakawan Warriors (no.) | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| 3 | Development of Protocol in Handling incidence of Bird's flu virus of Bird's flu virus in migratory and local birds | | | | | | | | | | | |
| | | | Protocol Developed (no) | - | - | 1 | - | 1 | - | - | - | 1 |
| | | | Avian health monitoring conducted (no.) | 1 | - | - | - | 1 | - | 1 | - | - |
| | | | Avian population monitoring conducted (no.) | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 1 | 1 |
| | | | Procurement of hazardous materials handling equipment (no.) | 4 | - | - | - | 4 | - | 4 | - | - |

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| | Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---------|---|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | | 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) |
| 4 | Hauling of garbage from LPPCHEA to sanitary landfill. | | Truckload of garbage hauled (no.) | 6 | 6 | 7 | 6 | 25 | 7 | 9 | 11 | 13 |
| 5 | Purchase of LPPCHEA Wetland Center Project | | LPPCHEA Wetland Center Project purchased (sq.m.) | - | 2,450 | - | - | 2,450 | - | - | - | - |
| 6 | Project Management and Supervision | | | | | | | | | | | |
| A.03.d. | Coastal and Marine Ecosystems Management | | | | | | | | | | | |
| | Management of Coastal and Marine Resources/Areas | | | | | | | | | | | |
| 1 | Marine Protected Area Networking, Strengthening and Establishment | | | | | | | | | | | |
| | 1.1 Maintenance and Protection of Navotas Marine Tree Park (NMTP) | | Area maintained and protected (ha) with report submitted (no.) | 29 3 | 29 3 | 29 3 | 29 3 | 29 12 | 29 3 | 29 3 | 29 3 | 29 3 |
| | 1.2 Hiring of Bantay Bakauan | | Bantay Bakauan hired (no.) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 2 | Biodiversity-Friendly Social Enterprise (BDFE) | | | | | | | | | | | |
| | 2.1 Community Organizing | | PO Organized (no.) | - | 3 | - | - | 3 | - | - | 1 | 2 |
| | | | Enterprised identified (no.) | - | 1 | - | - | 1 | - | - | 1 | - |
| | 2.2 Community Development | | Learning Event conducted with report submitted (no.) | - | - | 3 | - | 3 | - | - | - | 3 |
| | 2.3 Development of BDFE on Identified Coastal City | | BDFE Developed (no.) | - | - | 2 | 1 | 3 | - | - | - | 3 |
| 3 | Capacity Building | | | | | | | | | | | |
| | 3.1 Attendance to Enhancement Trainings on CMEMP Implementation | | Trainings attended (no.) Participants capacitated (no.) | - - | 1 2 | 1 2 | 1 2 | 3 6 | - - | 4 6 | 8 10 | 2 7 |

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---|------|---|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 3.2 Learning Event on BDFE | | Learning event conducted (no.) | 1 | - | - | - | 1 | 1 | - | - | - |
| | | Participants capacitated (no.) | 20 | - | - | - | 20 | 20 | - | - | - |
| 4 Knowledge Management | | | | | | | | | | | |
| 4.1 Maintenance of Regional Database (with cataloguing) | | Database updated/ maintained (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 5 Communication, Education and Public Awareness (CEPA) | | | | | | | | | | | |
| 5.1 Conduct of Special Events such as Month of the Ocean and ICC | | Communication campaign/ activities conducted with reports submitted (no.) | - | 1 | 1 | - | 2 | - | 5 | 1 | - |
| | | participants (no.) | 100 | - | 2,000 | - | 2,100 | - | 1,082 | 15,000 | - |
| 6 Technical Assistance | | | | | | | | | | | |
| 6.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources | | LGUs Provided with technical assistance (no.) | - | 1 | - | 1 | 2 | - | 4 | 4 | 7 |
| 7 Hiring of Coastal Extension Officers | | Coastal Eos hired (no.) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 1 |
| Land Survey, Disposition and Records Management | | | | | | | | | | | |
| Land Survey, Disposition and Records Management | | | | | | | | | | | |
| 1 Land Disposition/Distribution | | | | | | | | | | | |
| 1.1 Issuance of Residential Free Patents (RFPA) | | Patents/Deeds Issued and Transmitted to ROD (no.) | 30 | 165 | 265 | 140 | 600 | 30 | - | 211 | 531 |
| | | (sq.m.) | - | - | - | - | - | 1,546.51 | - | 14,256.29 | 36,577.37 |

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| Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--------------------|------|---------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | 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) |
| | | FY-2018 | - | 100 | 200 | 100 | 400 | - | - | 59 | 369 |
| | | Prior Years (sq.m.) | 30 | 65 | 65 | 40 | 200 | 30 | - | 152 | 162 |
| | | Applications Investigated (no.) | 130 | 200 | 180 | 90 | 600 | 104 | 216 | 205 | 188 |
| | | Applications Generated (no.) | 150 | 150 | 100 | - | 400 | 145 | 181 | 159 | 165 |
| 1.2 | | Lots Surveyed (no.) | 100 | 200 | 200 | 184 | 684 | 137 | 251 | 375 | 22 |
| | | (sq.m.) | - | - | - | - | - | 9,735 | 21,876 | 17,361 | 1,000 |
| 1.3 | | Patents/Deeds Issued (no.) | - | 19 | 28 | 174 | 221 | 28 | 24 | 27 | 158 |
| | | (sq.m.) | - | - | - | - | - | 2,823.32 | 2,126.39 | 2,912.20 | 7,202.09 |
| | | Applications Investigated (no.) | 30 | 50 | 60 | 81 | 221 | 86 | 105 | 62 | 30 |
| | | Applications Generated (no.) | 30 | 50 | 60 | 81 | 221 | 29 | 30 | 37 | 40 |

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---|------|---|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS) | | Approved Isolated Plans under LAMS | | | | | | | | | |
| | | (no.) | 250 | 250 | 250 | 250 | 1,000 | 577 | 682 | 839 | 603 |
| | | (lots) | - | - | - | - | - | 3,599 | 4,554 | 10,633 | 5,416 |
| | | (has.) | - | - | - | - | - | 137.56 | 74.23 | 277.17 | 140.49 |
| 3.2 Technical Inspection of All Types of Surveys Projects | | | | | | | | | | | |
| 3.2.1 Conduct of Inspections | | Inspections Conducted (no.) | | | | | | | | | |
| | | | 20 | 25 | 25 | 10 | 80 | 38 | 26 | 32 | 39 |
| 3.2.2 Issuance of Survey Authorities/ Survey Orders | | Survey Authorities/ Survey Orders Issued (no.) | | | | | | | | | |
| | | | 15 | 20 | 18 | 15 | 68 | 32 | 66 | 40 | 53 |
| 3.2.3 Verification/Relocation of Surveys/Advanced Surveys | | Verification/Relocation Surveys Conducted (no.) | | | | | | | | | |
| | | | 4 | 5 | 5 | 4 | 18 | 18 | 20 | 26 | 26 |
| 3.2.4 Investigation of Referred Land Registration Cases and Other Related Cases | | | | | | | | | | | |
| a. Data Verification and Correction of Land Registration Cases | | Data Verified and Corrected (no. of lots) | | | | | | | | | |
| | | | 7 | 8 | 8 | 7 | 30 | 6 | 9 | 9 | 30 |
| b. Investigation of Other Related Cases | | Cases Investigated (no.) | | | | | | | | | |
| | | | 7 | 8 | 8 | 7 | 30 | 6 | 9 | 9 | 30 |
| 3.2.6 Issuance of Certifications | | | | | | | | | | | |
| a. Technical Description | | Certified TD Issued (no. of lots) | | | | | | | | | |
| | | | 150 | 150 | 150 | 150 | 600 | 361 | 662 | 571 | 591 |
| b. Amendment Plan | | Amendment Plan Issued (no.) | | | | | | | | | |
| | | | 10 | 15 | 15 | 10 | 50 | 18 | 15 | 41 | 36 |
| c. Certified Sepia | | Certified Sepia Issued (no.) | | | | | | | | | |
| | | | 10 | 15 | 15 | 10 | 50 | 25 | 32 | 48 | 32 |

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--|------|---|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 1.6.1 Enhancement of Park through planting of indigenous trees | | Parks enhanced/Indigenized (no.) | 5 | 5 | - | - | 10 | 5 | 5 | - | - |
| 1.6.2 Monitoring of Indigenized Urban Parks | | Indiginized Forest Parks monitored (no.) | - | 5 | 5 | - | 10 | - | 6 | 5 | - |
| 1.6.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment) | | Trees Treated (no.) | - | 10 | 10 | - | 20 | - | 24 | - | 5 |
| | | LGUs assisted (no.) | - | 2 | - | - | 2 | - | 3 | - | - |
| | | Inventory of ailing trees (no.) | - | 2 | - | - | 2 | - | 2 | - | - |
| Soil Conservation and Watershed Management including River Basin and Management and Development | | | | | | | | | | | |
| Soil Conservation and Watershed Management including River Basin and Management and Development | | | | | | | | | | | |
| 1 | | Watershed Rehabilitation and Management | | | | | | | | | |
| | | - Installation of Science-Based Real-Time Monitoring Instrument | | | | | | | | | |
| 1.1 | | Procurement of Equipment and Supplies | | | | | | | | | |
| | | - Watershed Instrumentation | | | | | | | | | |
| | | Multiparameter Water Quality Meter (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Flow Meter (no.) | - | 1 | - | - | 1 | - | - | - | 1 |

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| Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--------------------|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | 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) |
| | | Microclimate Sensors (no.) | - | 3 | - | - | 3 | - | - | - | 3 |
| | | Automatic Water Level System (AWLS) (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Digital moisture meter and accessories (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Soil Sample Collection Kit (complete with soil auger, sieves and digital weighing balance) (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Soil Permeability Test Kit (complete with 2 permeaters and 1 hydraulic conductivity meter) (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Garmin GPS (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Soil Moisture, Temperature and EC sensor (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Digital Range Finder (no.) | - | 2 | - | - | 2 | - | - | - | 2 |
| | | Soil Penetrometer (no.) | - | 2 | - | - | 2 | - | - | - | 2 |
| | | Digital Caliper (no.) | - | 3 | - | - | 3 | - | - | - | 3 |
| | | Digital Light Meter (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Ground Water Sensor (data logger) (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Laptop Computer with accessories (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Bed load sampler (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| | | Depth integrating sampler (no.) | - | 1 | - | - | 1 | - | - | - | 1 |

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| Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|
| | | | 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) |
| | | Heavy metals detector (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| - Laboratory Supplies | | Laboratory Supplies procured (no.) | - | 1 | - | - | 1 | - | - | - | 1 |
| 1.2 Identification of Site for Instalation of Automatic Water Level System | | Sites identified (no.) | - | 1 | - | - | 1 | - | - | 5 | - |
| 1.3 Installation of Automatic Water Level System | | Automatic Water Level Sytem installed (no.) | - | - | 1 | - | 1 | - | - | - | 1 |
| 1.4 Data Collection | | Data collection conducted (no.) | - | - | 2 | 3 | 5 | - | - | - | - |
| | | Report on data collection submitted (no.) | - | - | 2 | 3 | 5 | - | - | - | - |
| 1.5 Laboratory Analysis | | Laboratory analysisn report (no.) | - | - | 2 | 3 | 5 | - | - | - | - |

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2018

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

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| X |
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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|--|------|--|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| 2 Water Resource Utilization | | | | | | | | | | | |
| (There is moratorium in the acceptance of Water Permit Application in NCR) | | | | | | | | | | | |
| 2.1 Conduct of continuing Inventory of water users | | water users inventoried with report according to required format (no.) | 50 | 65 | 65 | 20 | 200 | 60 | 42 | 78 | 25 |
| 2.2 Conduct of inventory of water sources | | water sources inventoried (no.) | 25 | 30 | 30 | 15 | 100 | 45 | 21 | 36 | 10 |
| 2.3 Mapping of Water Users and Water Sources | | water users and sources mapped (no.) | - | - | 1 | - | 1 | - | - | - | 1 |
| 2.4 Maintenance and Updating of database for water users | | database maintained and updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Prepared by:

In coordination with :

A

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Chief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA

Date:

Date :

D

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2018**

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

| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | | | Variance | Remarks |
|---|------|------------------------------|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|----------------|----------|--|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9+10+11) | (13) | (14) |
| OO2 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED | | | | | | | | | | | | | | |
| ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED | | | | | | | | | | | | | | |
| 1. Roll-out Climate Resilient Plan | | | | | | | | | | | | | | |
| | | Coordination with LGUs (no.) | - | 2 | - | - | 2 | - | - | 2 | 1 | 3 | (1) | |
| | | MOA signed (no.) | - | - | - | 2 | 2 | - | - | - | 1 | 1 | 1 | The LGU Makati has already drafted their Plan and still pending for review |

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| Particulars | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | |
|---|------|--|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) |
| INFORMAL SETTLERS AND ILLEGAL STRUCTURES | | | | | | | | | | | |
| Outcome 3: Houses, structures, construction and other encroachments along easement areas in rivers, waterways, esteros, lake and bay coastlines within the Manila Bay Region permanently removed | | | | | | | | | | | |
| Output 3.1 All structures, constructions, and other encroachments established or built in violation of RA 7279, and other applicable laws in the Manila Bay identified and mapped | | | | | | | | | | | |
| 3.1.1. Identification and assessment of priority areas for ground delineation/easement recovery | | length for delineation/ easement recovery identified and mapped (km) | - | 29.4 | 29.4 | 19.6 | 78.4 | - | 5.50 | 91.06 | 19.00 |
| HABITAT AND RESOURCES RESTORATION | | | | | | | | | | | |
| Outcome 4. Soil loss in Manila Bay Watershed reduced. | | | | | | | | | | | |
| Outcome 4.1. Ecosystem and resources vulnerable to landslides/erosion and flooding rehabilitated | | | | | | | | | | | |
| 4.1.1. Assessment of vulnerable areas to landslide/flooding/soil erosion for identification of appropriate measures (biological/engineering) | | area identified as vulnerable to landslide/flooding/soil erosion assessed (ha) | 61.213 | 61.213 | 4.354 | 4.354 | 131.134 | 40.830 | 113.130 | - | - |
| 4.1.2. Rehabilitation of vulnerable areas | | vulnerable areas rehabilitated (ha) | 1 | 4 | 4 | 1 | 10 | - | - | 10.86 | - |
| 4.1.3. Rehabilitation of waterways/riverbanks | | waterways rehabilitated (km.) | - | 5.4 | 4.3 | - | 9.7 | - | 0.9 | 7.95 | 1.70 |

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| Particulars (1) | UACS | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | | |
|--|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|---|
| | | | 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) | |
| 7. Provision of hiring technical and admin staff in support to the implementation and coordination of the OPMBCS | | project managed and supervised (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | technical/admin staff hired (no) | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| 7.1. Monitoring and evaluation | | physical activities monitored/evaluated (no) | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| | | accomplishment report submitted (no) | 3 | 3 | 3 | 3 | 12 | 3 | 3 | 3 | 3 | 3 |
| 7.2. Preparation of Work and Financial | | work and financial plan prepared(no) | - | - | - | 1 | 1 | - | - | - | - | 1 |
| 7.3. Updating and preparation of Forward Estimates | | forward estimates updated and prepared (no) | - | - | - | 1 | 1 | - | - | - | - | 1 |

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ELINE A. CAANCAN, C
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| | Supplemental Appropriations |
| | Continuing Appropriations |
| | Off-Budget Account |

| Particulars (1) | 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) | | |
| RBCO | | | | | | | | | | | | | |
| A.03.b. Forest Development, Rehabilitation and Protection (Soil Conservation and Watershed Management) | | | | | | | | | | | | | |
| I. Strengthening of Lower Marikina Disaster Risk Reduction TWG | | | | | | | | | | | | | |
| I.A. Conduct of coordination meetings | Meetings/consultations conducted with report/minutes submitted (no.) | - | 1 | - | 1 | 2 | - | - | 1 | 1 | 2 | - | |
| | LMDRR Technical Working Group formed (no.) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| I.B. Attendance/participation to training/workshop/other RB related activities | Symposium/workshops attended with report submitted (no.) | - | 1 | - | 1 | 2 | - | - | 2 | 4 | 6 | (4) | Due to unpredicted workshops/training indications from RBCO, FMB and other partner organization |
| II IEC/Advocacy | | | | | | | | | | | | | |
| II.A. Conduct of IEC activities to stakeholders | IEC Activities conducted in Barangay/Schools/Community conducted with reports submitted (no.) | - | - | 1 | 1 | 2 | - | - | 1 | 2 | 3 | (1) | |
| | | | | | | | | | | | | | Depends upon the request of LGUs and academe |

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| | Off-Budget Account |

| Code | Programs/Project/Activity (PPA) | 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 | | |
| | | | (3) | (4) | (5) | (6) | 7=3+4+5+6 | (8) | (9) | (10) | (11) | 2=8+9=10+1 | | |
| (1) | (2) | (3) | | | | | | | | | | | | |
| | SUPPORT TO OPERATIONS (CENTRAL OFFICE BASED FUND) | | | | | | | | | | | | | |
| A.02.a | Data Management Including Systems Development and Maintenance | | | | | | | | | | | | | |
| 1 | Roll out of Information System (FSTS, ASRS, etc.) | Information systems rolled out (no.) | - | - | 1 | 1 | 2 | - | - | - | 2 | 2 | - | |
| | | Participants (no.) | - | - | 30 | 30 | 60 | - | - | - | 72 | 72 | | |
| | | Hours (no.) | - | - | 24 | 24 | 48 | - | - | - | 40 | 40 | | |
| 2 | Operationalization of Customized Frontline Queing System | | | | | | | | | | | | - | |
| | 2.1 Procurement of Customized Frontline Queing System | Customized Queing System procured (no.) | - | - | 1 | - | 1 | - | - | - | 1 | 1 | - | |
| | 2.2 Installation, establishment, operationalization and maintenance oif DENR-NCR Queing System | Customized Queing System installed/operationalized and maintained (no) | - | - | 5 | - | 5 | - | - | - | 5 | 5 | | |

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| Code | Programs/Project/Activity (PPA) | 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 | | |
| | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (2=8+9=10+11) | | |
| (1) | (2) | (3) | | | | | | | | | | | | |
| 3 | Online Data Storage/Back-ups, Security and Recovery | Cloud services subscribed (no.) | - | - | 1 | - | 1 | - | - | - | 1 | 1 | - | |
| 4 | Purchase/Repair/Upgrade ICT Equipment, parts, peripherals, accessories, software and supplies including supplies use in troubleshooting | | | | | | | | | | | | | |
| 4.1 | Repair and Maintenance of CISCO switches | switches repaired/ maintained (no.) | - | - | 5 | - | 5 | - | - | - | 5 | 5 | - | |
| 4.2 | Network and Battery back-up equipment/ peripherals ICT equipment parts and supplies | IDF | - | - | 5 | - | 5 | - | - | - | 5 | 5 | | |
| | | UPS | - | - | 15 | - | 15 | - | - | - | 15 | 15 | | |
| | | Switches | - | - | 10 | - | 10 | - | - | - | 10 | 10 | | |
| | | RAM | - | - | 15 | - | 15 | - | - | - | 15 | 15 | | |
| | | Hard Disk 4 TB | - | - | 4 | - | 4 | - | - | - | 4 | 4 | | |
| | | Motherboard | - | - | 1 | - | 1 | - | - | - | 1 | 1 | | |
| | | NIC card | - | - | 1 | - | 1 | - | - | - | 1 | 1 | | |
| | | Power Supply | - | - | 10 | - | 10 | - | - | - | 10 | 10 | | |
| | | Othe ICT Equi&pmment/Parts/ Peripherals and Supplies | | | | | | | | | | | | |

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Date :

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Date :

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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) | | | |
| SURVEY AND MAPPING DIVISION | | | | | | | | | | | | | | |
| LAND RECORDS MANAGEMENT | | | | | | | | | | | | | | |
| 1 | Land Surveys/Reconstruction of Old Missing/Destroyed Survey Records | Lots Reconstructed (no.) | 4,500 | 4,500 | 4,500 | 4,500 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 | 18,000 | - | |

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| Code | Programs/Project/Activity (PPA) | 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 | | |
| | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9+10+11) | | |
| 001 | OPERATIONS | | | | | | | | | | | | | |
| | NATURAL RESOURCES SUSTAINABLY MANAGED | | | | | | | | | | | | | |
| | NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM | | | | | | | | | | | | | |
| | Natural Resources Management Arrangement/Agreement and Permit Issuance | | | | | | | | | | | | | |
| 1 | Forest Protection Program | | | | | | | | | | | | | |
| | 1.1 Hiring of Forest Protection Officers in support to the implementation of LAWIN Forest and Biodiversity Protection System | Forest Protection Officers Hired (no.) | - | - | 20 | 20 | 20 | - | - | - | 16 | 16 | 4 | |
| | | Report Submitted to FMS with Maps and Patrol Route (no.) | | | | | | | | | 490.70 | 490.70 | | |
| | | 10 km/month/team | | | | | | | | | | | | |
| | 1.2 Communication Allowance during Patrolling | Patrol teams provided with communication allowance (no.) | - | - | 9 | 9 | 9 | - | - | - | 9 | 9 | - | |
| | 1.3 Provision of Expenses during Patrolling | Patrol teams provided with patrolling expenses (4 member/patrol team) | - | - | 9 | 9 | 9 | - | - | - | 9 | 9 | - | |

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|------|--|---|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|----------------|----------|---------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | | |
| | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9+10+11) | | |
| 001 | OPERATIONS | | | | | | | | | | | | | |
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| | | Report Submitted to FMS with Maps and Patrol Route (no.) | | | | | | | | | 490.70 | 490.70 | | |
| | | 10 km/month/team | | | | | | | | | | | | |
| | 1.2 Communication Allowance during Patrolling | Patrol teams provided with communication allowance (no.) | - | - | 9 | 9 | 9 | - | - | - | 9 | 9 | - | |
| | 1.3 Provision of Expenses during Patrolling | Patrol teams provided with patrolling expenses (4 member/patrol team) | - | - | 9 | 9 | 9 | - | - | - | 9 | 9 | - | |

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|----------|---|---|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|--------------|----------|--|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | | |
| | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (2=8+9=10+1) | | |
| (1) | (2) | (3) | | | | | | | | | | | | |
| | DOWNLOADED FUNDS (COBF) | | | | | | | | | | | | | |
| | CONSERVATION AND DEVELOPMENT PROGRAM | | | | | | | | | | | | | |
| | PROTECTED AREAS, CAVES AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM | | | | | | | | | | | | | |
| | Protected Areas Development and management | | | | | | | | | | | | | |
| | Cave Management and Conservation Program | | | | | | | | | | | | | |
| 1 | Assessment of Identified Cave | | | | | | | | | | | | | |
| | 1.1 Hiring of Consultant | Consultant hired (no) | - | - | - | 1 | 1 | - | - | - | 1 | 1 | - | |
| | 1.2 Creation of the Regional Cave Committee | Committee created (no) | - | - | - | 1 | 1 | - | - | - | - | - | 1 | |
| | | Regional Cave Committee convened with report submitted (no) | - | - | - | 1 | 1 | - | - | - | - | - | 1 | The assessment of the Apugan cave was only completed last December 2018. Due to the unavailability of many of the partners of RCC on the last weeks of December, the meeting was postponed and RCC will convene on the 1st quarter of 2019 |

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| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | | |
| | | | (3) | (4) | (5) | (6) | 7=3+4+5+6 | (8) | (9) | (10) | (11) | 2=8+9=10+1 | | |
| (1) | (2) | (3) | | | | | | | | | | | | |
| | CONSERVATION AND DEVELOPMENT PROGRAM | | | | | | | | | | | | | |
| | NATURAL RESOURCES SUSTAINABLY MANAGED | | | | | | | | | | | | | |
| | NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM | | | | | | | | | | | | | |
| | Soil Conservation and Watershed Management including River Basin Management and Development | | | | | | | | | | | | | |
| 1 | Watershed Rehabilitation and Management | | | | | | | | | | | | | |
| | Installation of Science Based Real Time Monitoring Instruments | | | | | | | | | | | | | |
| | 1.1 Fencing for the protection/security of the installed instruments | Fence Constructed (no) (sq. m.) | - | - | - | 1 | 1 | - | - | - | - | - | - | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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