

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 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)		
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	-		12	-	
		Laptops and external drives procured (no.)	-	3	-		3	-	3	-		3	-	
		Tree Caliper procured (no.)	-	1	-		1	-	1	-		1	-	
		DSL Camera procured (no.)	-	1	-		1	-	1	-		1	-	
		G PS procured (no.)	-	3	-		3	-	3	-		3	-	

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1.2 Active collaboration and involvement of Stakeholders in Forest Protection and Law Enforcement Undertaking														
1.2.1 Provision of Support to Lawin Patrollers		Maps and Patrol routes and report submitted to FMB (no.) (kms)	3	3	3		9	3	3	3		9	-	
								162.54	195.72	187.46		545.72	(545.72)	
1.2.2 Conduct of Monthly Meetings		Meetings conducted (no) with reports submitted (no.)	3	3	3		9	3	3	3		9	-	
1.2.3 Hiring of Forest Protection Officers in support to the implementation of LAWIN Forest and Biodiversity Protection System		Forest Protection Officers Hired (no.)	3	3	3		3	3	3	3		3	-	
1.3 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation														
1.3.1 Policy Training in Response to Protocol Mechanism for LAWIN Implementation		Training on Policies related to LAWIN Implementation conducted (no.)	-	1	-		1	-	2	-		2	(1)	
1.3.2 Basic Dendrology and Wildlife Identification		Training on Basic Dendrology and Wildlife Identification conducted (no.)	1	-	-		1	-	2	-		2	(1)	
1.3.3 Strengthening LGU Partners on the Implementation and Operationalization of LAWIN Forest and Biodiversity Protection System		Training conducted (no.)	-	-	1		1	-	-	1		1	-	

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1.4 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
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		3	10	14	12		36	(33)	
1.4.2.2 Filing of Complaints		Complaints Dismissed/ Filed with Resolutions/ Recommendations (no.)	1	1	1		3	-	-	-		-	3	Demand driven
1.4.3 Improvement and Support to Forest Products Monitoring Station														
		Monitoring Stations Maintained (no.)	1	1	1		1	1	1	1		1	-	
		Contractuals Hired (no.)	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		172,395	(107,395)	
		- Lumber	20,000	20,000	20,000		60,000	49,642	59,281	45,802		154,725	(94,725)	
		Local	-	-	-		-	11,455	17,418	14,218		43,091	(43,091)	
		Imported	-	-	-		-	38,187	41,863	31,584		111,634	(111,634)	
		- Logs	1,000	2,000	2,000		5,000	6,615	4,371.08	6,683.25		17,670	(12,670)	
		Local	-	-	-		-	-	-	-		-	-	
		Imported	-	-	-		-	6,615	4,371.08	6,683.25		17,670	(17,670)	

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1.4.3.1 Coordinations With Other Law Enforcement Agencies		Arrival of Forest Products coordinated with partner agencies (no.)	1	2	1		4	12	10	9		31	(27)	
1.4.3.2 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)	250	250	250		750	507	679	575		1,761	(1,011)	
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	-	
1.4.4 Re-scaling/Inventory of Transported Forest Products														
a. Lumber		(cu.m.)	3,000	4,000	4,000		11,000	4,297.09	3,945.00	4,224.00		12,466	(1,466)	
b. Semi-finished/Finished Products		(pcs.)	400,000	400,000	400,000		1,200,000	633,623	876,542	784,644		2,294,809	#####	
c. Almaciga Resin		(kilos)	25,000	30,000	30,000		85,000	107,072	106,367	127,770		341,209	(256,209)	
d. Rattan Poles		(l.m.)	25,000	30,000	30,000		85,000	247,536	165,380	465,435		878,351	(793,351)	
1.4.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)	62	63	62		187	87	105	101		293	(106)	
1.4.6 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)	200	200	200		200	200	200	200		600	(400)	
1.4.7 Validation of Periodic Reports		Submitted Reports validated (no.)	250	250	250		750	250	255	250		755	(5)	
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		111	38	37	30		105	6	
1.4.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	37	38	38		113	132	132	102		366	(253)	

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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		3	1	-	-		1	2	
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		3	1	-	-		1	2	Demand driven
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		3	1	-	-		1	2	
2 Issuance of Management Arrangements														
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)	19	21	24		64	27	16	31		74	(10)	
a. Lumber Dealers			10	10	10		30	12	10	10		32	(2)	
b. Resawmills			-	-	1		1	-	-	-		-	1	Moving target
c. Sawmills			-	-	1		1	-	-	-		-	1	
d. Veneer/Plywood			-	-	1		1	-	-	-		-	1	
e. Chainsaw			9	11	11		31	15	6	21		42	(11)	
- Certificate of Registration			2	3	3		8	1	1	6		8	-	
- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer			7	8	8		23	14	5	15		34	(11)	
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	16	19	19		54	21	18	41		80	(26)	
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)			14	16	16		46	16	18	33		67	(21)	
b. Permits to Import Chainsaw			2	3	3		8	5	-	8		13	(5)	

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2.4 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	15	15	15		45	20	26	23		69	(24)	
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	25	25	25		75	71	112	101		284	(209)	
OTHER ACCOMPLISHMENTS														
1 Stumping of Certificate of Registration as Lumber Dealer (Authority to Import Lumber)		Registration Issued (no.)	-	-	-		-	2	3	2		7	(7)	
2 Processing & Issuance of Lumber Supply Contract		LSC Issued (no.)	-	-	-		-	12	50	45		107	(107)	
3 Processing and Issuance of Permit to Export Wood Materials		Export Permit Processed/ Issued (no.)	-	-	-		-	-	1	-		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	-	-	-		-	2	Re-appraisal for approval
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		3	1	30	18		49	(46)	
		Foreshore Leases/Other Gov't Re-appraised with report prepared (no.)	-	13	12		25	-	13	16		29	(4)	
1.3 Compliance Monitoring to Conditions of Permits/ Leases/Deeds Issued		Compliance Monitoring Conducted (no.)	-	1	1		2	-	-	2		2	-	

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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 on the ground that are being undertaken are now limited considering that illegal trading of wildlife species have shifted to online
		Surveillance/Investigation Conducted (no.)	10	10	10		30	9	3	10		22	8		
3.2		Conduct of Wildlife Retrieval													selling to avoid arrest and prosecution
		Retrieval Operations Conducted (no.)	8	10	10		28	18	12	13		43	(15)		
		Wildlife Retrieved (no.)	-	-	-		-	102	11	13		126	(126)		
		Wildlife Confiscated (no.)							325	-					
3.3		Wildlife Cases													
3.3.1		Monitoring/Updating of on going cases													
		Cases Updated (no.)	-	2	2		4	-	-	1		1	3	Demand driven	
3.3.2		Attendance to Hearings	-	2	2		4	-	-	2		2	2		
3.4		Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)													
		WEOs/Other Agencies Assisted (no.)	2	3	3		8	1	-	4		5	3	Demand driven	
3.5		Deputation/Mobilization of ENR Officers (e.g. WEOs)													
		ENR Officers/Deputized/mobilized (no.)	-	25	-		25	-	-	25		25	-		
		report submitted (no.)	-	1	-		1	-	-	1		1	-		
4		Issuance of Wildlife Permits													
		Applications Processed/Acted Upon/Permits Issued (no.)	36	61	64		161	208	198	416		822	(661)		
		- Certificate of Wildlife Registration (CWR)	5	8	9		22	65	85	232		382	(360)		
		- Local Transport Permit (LTP)	18	30	30		78	108	73	149		330	(252)		
		- Wildlife Farm Permit (WFP)	-	-	1		1	-	1	1		2	(1)		
		- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	9	19	19		47	20	15	19		54	(7)		
		- Wildlife Special Use Permit (WSUP)	2	3	3		8	12	21	13		46	(38)		
		- Gratuitous Permit	1	1	1		3	1	3	1		5	(2)		
		- Clearance to Operate	1	-	1		2	2	-	1		3	(1)		

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		CITES Import/Export Application Endorse to BMB (no.)	7	11	12		30	10	10	12		32	(2)	
5		Generation/Collection of Revenues/Fees/Dues						1,025,549	1,289,311	1,151,209				
		Revenues/Fees/Dues Generated/Collected (P)												
		- Forest Management	200,000	200,000	200,000		600,000	220,430	130,086	285,375		635,891	(35,891)	
		- Land Management	1,442,000	1,442,000	1,442,000		4,326,000	663,752	1,061,075	748,209		2,473,036	1,852,964	
		- Protected Areas, Wildlife and Coastal Zone Mgt.	110,000	110,000	110,000		330,000	141,367	98,150	117,625		357,142	(27,142)	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
Protected Areas, Caves and Wetlands Development and Management Sub Program														
Protected Areas Development and Management														
Protected Areas Development and Management														
1		Cave Management												
		1.1 Development and Implementation of Program for the Management, Protection and Conservation of Caves												
		Cave assessment report with recommended classification and with map (no.)	-	-	-		-	-	-	-		-	-	4th quarter target
2		Urban Biodiversity Conservation												
		Sites Profiled and assessed (no.)	-	-	1		1	-	-	3		3	(2)	
3		Heritage Tree Program												
		Heritage Tree Proclaimed (no.)	-	1	-		1	-	4	-		4	(3)	
		Heritage Tree Site Improved (no.)	2	2	2		6	2	2	4		8	(2)	

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Wildlife Resources and Conservation														
Sub-Program														
Protection and Conservation of Wildlife														
Protection and Conservation of Wildlife														
1 Maintenance and improvement of LPPCHEA Ecotourism facilities/areas														
		Project Management Office Maintained (no.)	1	1	1		1	1	1	1		1	-	
		Vermiculture Facility maintained (no.)	1	1	1		1	1	1	1		1	-	
		Boardwalk maintained (length in meters)	200	200	200		200	200	200	200		200	-	
		Visitor's Center Maintained (no.)	1	1	1		1	1	1	1		1	-	
		Boardwalk and Visitor's area leased (area in sq.m.)	450	450	450		450	450	450	450		450	-	
		Bird hide maintained (no.)	2	2	2		2	2	2	2		2	-	
		Area landscaped and maintained (km)	1	1	1		1	1	1	1		1	-	
		Project staff hired (no.)	15	15	15		15	10	11	15		15	-	
2 Maintenance and Protection of habitat														
		Beach forest maintained and protected (ha)	20	20	20		20	20	20	20		20	-	

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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 9	29 3	29 3	29 3		29 9	- -	
1.2 Hiring of Bantay Bakauan		Bantay Bakauan hired (no.)	2	2	2		2	2	2	2		2	-	
2 Biodiversity-Friendly Social Enterprise (BDFE)														
2.1 Community Organizing		PO Organized (no.)	-	3	-		3	-	-	1		1	2	(1) Five (5) sites in Pasay City was submitted for initial assessment for Urban farming and Agroforestry; (2) initial Site assessment in the following suggested schools in manila will be set for the development of Urban farming; and (3) Registration of PO's in Malabon City for the development of Charcoal Briquetting is on process.
		Enterprised identified (no.)	-	1	-		1	-	-	1		1	-	
2.2 Community Development		Learning Event conducted with report submitted (no.)	-	-	3		3	-	-	-		-	3	The capacity building will be conducted once the PO's were identified and
2.3 Development of BDFE on Identified Coastal City		BDFE Developed (no.)	-	-	2		2	-	-	-		-	2	

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3		Capacity Building												Identified and organized
		3.1 Attendance to Enhancement Trainings on CMEMP Implementation												
		Trainings attended (no.)	-	1	1		2	-	4	8		12	(10)	
		Participants capacitated (no.)	-	2	2		4	-	6	10		16	(12)	
		3.2 Learning Event on BDFE												
		Learning event conducted (no.)	1	-	-		1	1	-	-		1	-	
		Participants capacitated (no.)	20	-	-		20	20	-	-		20	-	
4		Knowledge Management												
		4.1 Maintenance of Regional Database (with cataloging)												
		Database updated/maintained (no.)	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		6	(4)	
		participants (no.)	100	-	2,000		2,100	-	1,082	15,000		16,082	(13,982)	
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	-	4	4		8	(7)	
7		Hiring of Coastal Extension Officers												
		Coastal Eos hired (no.)	3	3	3		3	3	3	3		3	-	

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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)		
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												Order of Award, Judicial Forms were modified in lieu of the change in signatory
		(no.)	30	165	265		460	30	-	211		241	219	
		(sq.m.)	-	-	-		-	1,546.51	-	14,256.29		15,802.80	#####	
		FY-2018	-	100	200		300	-	-	59		59	241	
		Prior Years	30	65	65		160	30	-	152		182	(22)	
		(sq.m.)	-	-	-		-	-	-	-		-	-	
		Applications Investigated (no.)	130	200	180		510	104	216	205		525	(15)	
		Applications Generated (no.)	150	150	100		400	145	181	159		485	(85)	
1.2 Free Lot Survey		Lots Surveyed (no.)	100	200	200		500	137	251	375		763	(263)	
		(sq.m.)	-	-	-		-	9,735	21,876	17,361		48,972	(48,972)	
1.3 Other Patent Issuances (MSA, Sales Application)														
		Patents/Deeds Issued												
		(no.)	-	19	28		47	28	24	27		79	(32)	
		(sq.m.)	-	-	-		-	2,823.32	2,126.30	2,912		7,862	(7,862)	
		Applications Investigated (no.)	30	50	60		140	86	105	62		253	(113)	
		Applications Generated (no.)	30	50	60		140	29	30	37		96	44	
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)														
1.4.1 Assessment of Request for Proclamation/Special Patent/ Institutional Titling		Requests assessed (no.)	1	1	1		3	1	1	3		5	(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)		
1.4.2 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites		Draft Proclamations Prepared and Indorsed to LMB (no.)	-	-	1		1	-	-	2		2	(1)	
1.4.3 Issuance of Special Patents		CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.)	-	1	1		2	-	-	2		2	-	
2 Resolution of Land Disputes/Cases														
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigated (no.)	2	2	3		7	5	3	6		14	(7)	
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/Decided by the Region (no.)	10	15	15		40	3	14	18		35	5	Draft decisions are for review and approval
2.3 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)	-	1	2		3	-	1	5		6	(3)	
2.4 Maintenance of GAD Database		GAD Database Updated (no.)	1	1	1		1	1	1	1		1	-	
3 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)														
3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)		Approved Isolated Plans under LAMS (no.)	250	250	250		750	757	486	837		2,080	(1,330)	
		(lots)	-	-	-		-	4,344	3,582	10,535		18,461	(18,461)	
		(has.)	-	-	-		-	146.32	38.13	271.32		455.76	(456)	
3.2 Technical Inspection of All Types of Surveys Projects														
3.2.1 Conduct of Inspections		Inspections Conducted (no.)	20	25	25		70	38	26	32		96	(26)	
3.2.2 Issuance of Survey Authorities/ Survey Orders		Survey Authorities/ Survey Orders Issued (no.)	15	20	18		53	32	66	40		138	(85)	

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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)		
3.2.3 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation Surveys Conducted (no.)	4	5	5		14	18	20	26		64	(50)	
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		23	6	9	9		24	(1)	
b. Investigation of Other Related Cases		Cases Investigated (no.)	7	8	8		23	6	9	9		24	(1)	
3.2.6 Issuance of Certifications														
a. Technical Description		Certified TD Issued (no. of lots)	150	150	150		450	361	662	571		1,594	(1,144)	
b. Amendment Plan		Amendment Plan Issued (no.)	10	15	15		40	18	15	41		74	(34)	
c. Certified Sepia		Certified Sepia Issued (no.)	10	15	15		40	25	32	48		105	(65)	
d. Other Cancellation		Cancellation Order Issued (no.)	10	15	15		40	18	24	49		91	(51)	
4 Land Record Management														
4.1 Adoption of Land Administration and Management System (LAMS)		Land Records maintained/updated (no.)	1	1	1		1	1	1	1		1	-	
4.2 Land Records Maintenance														
4.2.1 Plans/Maps/ Lot Description Certification		Plans certified (no.)	150	150	150		450	271	232	334		837	(387)	
4.2.2 No-Availability of Records Certification		Certification issued (no.)	75	75	75		225	122	155	117		394	(169)	

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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 and Watershed Management Sub-Program														
Forest Development, Rehabilitation and Maintenance and Protection														
1 National Greening Program (Urban Greening Master Plan)														
1.1 Maintenance and Protection														
1.1.1 Maintenance and Protection		Area Maintained and Protected (has.)	492	492	492		492	492	492	492	492	492	-	
2nd Year (FY 2016 Plantation)		(percent survival)	85	85	85		85	71	66	87	87	(2)		
1.2 Hiring of ENR Officers														
		ENR Officers Hired (no.)	2	2	2		2	2	2	2	2	-		
1.3 Seedling Production														
1.3.1 Mechanized and Modernized Forest Nursery		Seedlings/Cuttings Produced (no.)	300,000	700,000	800,000		1,800,000	389,287	648,966	887,624	1,925,877	(125,877)		
		Planting Materials Disposed from produced (no.)	-	500,000	1,000,000		1,500,000	44,541	153,416	494,789	692,746	807,254	There were no enough recipient for the seedlings produced	
1.3.2 Other Nurseries		Seedlings/Cuttings Produced (no.)	16,000	16,000	16,000		48,000	16,630	16,425	15,974	49,029	(1,029)		
		Planting Materials Disposed from produced/ replacement (no.)	2,000	13,000	20,000		35,000	26,984	25,793	14,975	67,752	(32,752)		

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1.4 Nursery Operations and Maintenance														
1.4.1 MMFN (seeder machine and irrigation boom)		Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1		1	1	1	1		1	-	
1.4.1 Other DENR-NCR Nurseries		Forest Nursery Maintained (no.)	2	2	2		2	2	2	2		2	-	
1.5 Clonal Nursery Operations and Maintenance		Clonal Nursery maintained (no.)	1	1	1		1	1	1	1		1	-	
		Seedlings/Cuttings Produced (no.)	2,000	6,000	6,000		14,000	2,183	6,495	7,036		15,714	(1,714)	
		Planting Materials Disposed from produced/ replacement (no.)	-	3,000	9,000		12,000	-	4,880	8,557		13,437	(1,437)	
1.6 Parks Enhancement and Development														
1.6.1 Enhancement of Park through planting of indigenous trees		Parks enhanced/Indigenized (no.)	5	5	-		10	5	5	-		10	-	
1.6.2 Monitoring of Indigenized Urban Parks		Indigenized Forest Parks monitored (no.)	-	5	5		10	-	6	5		11	(1)	
1.6.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment)		Trees Treated (no.)	-	10	10		20	-	24	-		24	(4)	
		LGUs assisted (no.)	-	2	-		2	-	3	-		3	(1)	
		Inventory of ailing trees (no.)	-	2	-		2	-	2	-		2	-	

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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														Awarded to Philinstrument
- Watershed Instrumentation														
		Multiparameter Water Quality Meter (no.)	-	1	-		1	-	-	-		-	1	
		Flow Meter (no.)	-	1	-		1	-	-	-		-	1	
		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	

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		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	
		Heavy metals detector (no.)	-	1	-		1	-	-	-		-	1	
		- Laboratory Supplies												no quotations
		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		5	(4)	
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		2	-	-	-		-	2	
		Report on data collection submitted (no.)	-	-	2		2	-	-	-		-	2	
1.5		Laboratory Analysis												
		Laboratory analysisn report (no.)	-	-	2		2	-	-	-		-	2	

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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		180	60	42	78		180	-	
2.2 Conduct of inventory of water sources		water sources inventoried (no.)	25	30	30		85	45	21	33		99	(14)	
2.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	-	-	1		1	-	-	-		-	1	Submission of GIS map for 2018 is at the 4th quarter. Quarterly updating is done.
2.4 Maintenance and Updating of database for water users		database maintained and updated (no.)	1	1	1		1	1	1	1		1	-	

Prepared by:

In coordination with :

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Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Date:

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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		2	-	
		MOA signed (no.)	-	-	-		-	-	-		-	-	-	

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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		8	-	-	11		11	(3)	
		Plantilla Prepared (no.)	1	1	-		2	2	-	-		2	-	
		Personnel Information System (PIS) Maintained/ Updated (no.)	1	1	1		1	1	1	1		1	-	
		Payrolls Prepared (no.)	22	25	22		69	22	25	22		69	-	
		Personnel Records (201 File) and other records Maintained (no.)	880	880	880		880	887	897	953		953	(73)	
		Regular & Retired Employees	780	780	780		780	780	781	785		785	(5)	
		Contractual Employees	100	100	100		100	107	116	168		168	(68)	
		Service Records Updated (no.)	26	80	100		206	59	120	119		298	(92)	
		Service Records Issued (no.)	26	80	100		206	59	120	119		298	(92)	
		Daily Time Records Printed and Issued (no.)	275	275	275		275	490	490	516		516	(241)	

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		Leave Application/ COCs process (no.)	100	125	125		350	193	275	266		734	(384)	
		COCs Prepared/ Issued (no.)	25	30	35		90	60	437	190		687	(597)	
		Leave Credits Updated (no.)	275	275	275		275	275	275	275		275	-	
		Clearances Processed (no.)	1	2	2		5	2	-	6		8	(3)	
		Loan Applications Processed (no.)	30	60	50		140	89	63	104		256	(116)	
		Retirement/Terminal Applications Processed (no.)	1	-	1		2	5	-	3		8	(6)	
1.2 Procurement Services														
1.2.1		Preparation and Submission of Regional Annual Procurement Plan (APP)												
		Regional Annual Procurement Plan Prepared and Submitted (no.)	-	-	-		-	-	-	-		-	-	4th quarter target
1.2.2		Preparation and Submission of Section Project Procurement Management Plan												
		Project Procurement Management Plan (PPMP) Prepared (no.)	-	-	-		-	-	-	-		-	-	
1.2.3		Conduct of Inventory												
		Inventory Conducted and Report Submitted (no.)	-	1	1		2	-	1	1		2	-	
		-- Supplies and Materials Physical	-	1	-		1	-	1	-				
		-- Expendable and Semi-expendable	-	-	-		-	-	-	-				
		-- Unserviceable Equipment Physical	-	-	1		1	-	-	1				
1.2.4		Facilitation of Conduct of Biddings												
		Biddings Conducted (no.)	-	-	-		-	-	-	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		278	292	114	105		511	(233)	
		PAR	12	13	13		38	20	14	19		53	(15)	
		ICS	75	75	75		225	259	92	84		435	(210)	
		CR	5	5	5		15	13	8	2		23	(8)	

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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)		
1.2.6 Preparation, Collation and Processing of Procurement Documents/Forms		Procurement Documents/Forms prepared, collated and processed (no.)	110	165	165		440	363	291	615		1,269	(829)	
- Abstract of Bids			25	35	30		90	71	61	113		245	(155)	
- Purchase Orders			25	35	30		90	45	54	89		188	(98)	
- Requests for Inspections			10	20	30		60	34	45	74		153	(93)	
- Canvass, Quotations and Other Bid Forms			50	75	75		200	213	131	339		683	(483)	
1.2.7 Posting of Purchase Requests (PR) on PhilGeps/DENR-NCR Website, Print Media Other Conspicuous Places in the Office		Purchase Requests Posted (no.)	50	150	150		350	249	169	294		712	(362)	
1.2.8 Receiving, Checking, Verification and Inspection of Supplies and Materials		Deliveries received, checked, verified and inspected against DRs and POs (no.)	20	20	20		60	40	35	64		139	(79)	
		Inspection and Acceptance Reports prepared (no.)	20	20	20		60	25	35	64		124	(64)	
		Letters/Notice of Inspection prepared (no.)	10	10	10		30	25	35	36		96	(66)	
1.2.9 Issuance of Supplies and Materials		Request and Issue Slips Prepared (no.)	20	20	20		60	92	152	154		398	(338)	
		Report of Supplies and Materials Issued (RSMI) Prepared (no.)	3	3	3		9	3	3	3		9	-	
1.2.13 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)	10	15	15		40	34	38	58		130	(90)	
1.2.5 Updating of Database		Database Updated (no.)	3	3	3		3	3	3	3		3	-	
- Supplies and Materials (Stock Card Updating)			1	1	1		1	1	1	1		1	-	
- Personnel Property Accountability			1	1	1		1	1	1	1		1	-	
- Price Monitoring Index			1	1	1		1	1	1	1		1	-	

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(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)		
1.3 Property Management														
		Inventory conducted with report submitted (no.)	-	-	1		1	-	-	1		1	-	
		-- Plant, Property and Equipment	-	-	-		-	-	-		-	-	-	
		-- Unserviceable Equipment	-	-	1		1	-	-	1		1	-	
		Disposal of Unserviceable Equipment conducted (no.)	-	-	-		-	-	-		-	-	-	
		Buildings Maintained (no.)	4	4	4		4	4	4	4		4	-	
		Equipment Maintained (no.)	90	90	90		90	90	90	90		90	-	
		Vehicles Maintained (no.)	18	18	18		18	16	17	16		16	2	SHW-992 and SHW-993 is for disposal
		Vehicles Registered and Tested for Compliance (no.)	4	2	8		14	3	2	8		13	1	} SHW-992 for disposal
		Vehicles Insured (no.)	5	2	10		17	4	2	10		16	1	
		Buildings and Equipment Insured (no.)	-	-	-		-	-	-	-		-	-	4th quarter target
1.4 Records Management														
		Records Handled and Indexed (no.)	3,000	3,000	3,000		9,000	4,232	3,596	4,608		12,436	(3,436)	
		20% of Inventoried Records Disposed/Archived (no. of reports)	-	-	-		-	-	-	-		-	-	4th quarter target
		Copies Reproduced and Distributed (no.)	625	750	750		2,125	748	1,456	1,750		3,954	(1,829)	

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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		2,000	589	637	824		2,050	(50)	
		Documents Certified as True Copy (no.)	125	125	125		375	501	878	675		2,054	(1,679)	
		Documents (Special Order) Scanned (no.)	125	150	150		425	137	153	218		508	(83)	
		Clients Served (no.)	250	250	250		750	263	231	270		764	(14)	
1.5 Budget/Finance Management														
		Budget Proposal prepared (no.)	-	1	-		1	-	1	-		1	-	
		Financial Plan prepared (no.)	-	-	-		-	-	-	-		-	-	4th quarter target
		Obligation Requests/Claims processed (no.)	280	350	350		980	323	636	781		1,740	(760)	
		Monthly/Qrtly Financial Reports prepared (no.)	6	6	6		18	8	6	6		20	(2)	
		Expanded Plantilla prepared & updated (no.)	1	-	-		1	2	-	-		2	(1)	
		Registries of Allotment & Obligation of PS prepared (no.)	9	9	9		27	9	9	9		27	-	
		E-budget system operationalized (no.)	1	1	1		1	1	1	1		1	-	
1.6 Accounting														
		LDDAP-ADA prepared (no.)	120	120	120		360	159	231	274		664	(304)	
		Remittances prepared (no.)	51	51	51		153	51	51	51		153	-	
		Certificate of Payments/Remittance Issued (no.)	30	30	30		90	26	18	26		70	20	

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(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)		
		TRA prepared (no.)	9	9	9		27	9	9	9		27	-	
		Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9	9		27	9	9	9		27	-	
		JEV prepared (no.)	400	500	500		1,400	346	663	809		1,818	(418)	
		Bank Reconciliation Conducted (no.)	9	9	9		27	9	16	13		38	(11)	
		Vouchers & Payrolls indexed and processed (no.)	350	350	350		1,050	424	617	835		1,876	(826)	
		e-NGAS system operationalized (no.)	1	1	1		1	1	1	1		1	-	
		Financial Accountability Reports prepared (no.)	5	4	4		13	5	4	4		13	-	
		Monthly Financial Reports Prepared (no.)	30	30	30		90	30	30	30		90	-	
		Quarterly Financial Reports Prepared (no.)	27	21	21		69	27	21	23		71	(2)	
		Withholding Tax Certificate issued (no.)	332	60	60		452	339	90	82		511	(59)	
		Closing of Books of previous year attended (no.)	1	-	-		1	1	-	-		1	-	
		Liquidation Report Submitted (no.)	15	30	30		75	47	88	22		157	(82)	
		Disbursement Vouchers submitted to COA (no.)	300	350	350		1,000	664	588	692		1,944	(944)	
		Reports on Aging of Cash Advance to Officer & Employees (all funds)	3	3	3		9	3	3	3		9	-	
		Demand Letters issued (no.)	-	3	3		6	-	-	151		151	(145)	
		COA AOM replied/ complied (no.)	-	7	-		7	-	9	8		17	(10)	

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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)		
1.7 Cashiering														
		ORs Issued (no.)	1,125	1,125	1,125		3,375	2,600	2,880	3,058		8,538	(5,163)	
		CAs Prepared (no.)	12	5	4		21	15	32	40		87	(66)	
		Reports Prepared (no.)	175	175	175		525	447	642	740		1,829	(1,304)	
		Checks/ADA Signed (no.)	120	120	120		360	192	289	324		805	(445)	
		Checks/ADA Issued and Delivered (no.)	123	123	123		369	180	247	293		720	(351)	
		Disbursement Vouchers Indexed (no.)	300	300	300		900	474	572	702		1,748	(848)	
1.8 Top Level Management Supervision														
		Papers/Documents Acted Upon (no.)	3,375	3,375	3,375		10,125	4,169	6,226	8,216		18,611	(8,486)	
		Field Visits Conducted (no.)	5	5	5		15	4	6	4		14	1	
		Meetings/Conferences Chaired (no.)	19	19	19		57	22	20	26		68	(11)	
		Meetings/Conferences Participated (no.)												
		- Local	9	9	9		27	20	19	28		67	(40)	
		- International	-	1	-		1	1	-	-		1	-	
1.9 Purchase of Equipment														
		Equipment purchased (no.)	-	-	-		-	-	-	-		-	-	

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(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.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.)	-	1	1		2	-	2	-		2	-	
		Participants (no.)	-	100	100		200	-	167	-		167	33	
		Hours (no.)	-	8	8		16	-	40	-		40	(24)	
		1.1.2 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan												
		Trainings Conducted (no.)	-	1	-		1	-	-	1		1	-	
		Participants (no.)	-	30	-		30	-	-	22		22	8	
		Hours (no.)	-	8	-		8	-	-	8		8	-	
		1.2 Specialize Training												
		1.2.1 ENR Law Enforcement												
		Trainings Conducted (no.)	1	1	-		2	-	-	2		2	-	
		Participants (no.)	30	30	-		60	-	-	39		39	21	
		Hours (no.)	16	16	-		32	-	-	48		48	(16)	
		1.2.2 Roll Out of R2 Training Program												
		Training Program conducted (no.)	-	-	1		1	-	-	1		1	-	
		Participants (no.)	-	-	15		15	-	-	64		64	(49)	
		Hours (no.)	-	-	32		32	-	-	32		32	-	
		1.2.3 ENR Project Development and Management												
		Training Program conducted (no.)	1	-	-		1	-	-	-		-	1	To be conducted on Oct. 2018
		Participants (no.)	30	-	-		30	-	-	-		-	30	(complete staff work)
		Hours (no.)	16	-	-		16	-	-	-		-	16	
		1.3 Supervisory												
		1.3.1 Supervisory Training Program												
		Trainings Conducted (no.)	-	-	-		-	-	1	-		1	(1)	Accomplished ahead of schedule
		Participants (no.)	-	-	-		-	-	32	-		32	(32)	
		Hours (no.)	-	-	-		-	-	16	-		16	(16)	

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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 Rank and File (Technical and Administrative)		Trainings Conducted (no.)	-	-	-	-	-	-	-	1	1	(1)	Accomplished	
		Participants (no.)	-	-	-	-	-	-	-	157	157	(157)	ahead of	
		Hours (no.)	-	-	-	-	-	-	-	16	16	(16)	schedule	
1.5 Echo Seminar of Learning from Foreign Travels & Local Training Courses		Echo-Training Seminar conducted (no.)	1	1	-	-	2	-	1	1	2	-		
		Participants (no.)	-	-	-	-	-	-	1	34	35	(35)		
		Hours (no.)	-	-	-	-	-	-	32	4	36	(36)		
2 HRD Database Management														
2.1 Updating of Succession Plan Table for Supervisors		Plan Table Reviewed/Updated (no.)	1	1	1	1	1	1	1	1	1	-		
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	-		
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	-		
3 Updating of 3-year Learning and Development Plan (2019-2021)		Updated 3-yr L&D Plan updated (no.)	1	-	-	-	1	-	-	-	-	1	To be submitted on November 2018	
4 Conduct of Monitoring/Evaluation of Trainings Conducted		Evaluation report Prepared and Submitted (no.)	-	2	2	-	4	5	3	1	9	(5)		
5 Operationalization of the Regional Scholarship Committee		Meetings Conducted (no.)	1	1	1	-	3	-	2	-	2	1	Demand Driven	
		Reports Submitted	1	1	1	-	3	-	-	2	2	1		
6 Operationalization of the PRAISE Committee		Meetings Conducted (no.)	-	-	1	-	1	2	-	3	5	(4)		
		Reports Submitted	-	-	1	-	1	-	-	5	5	(4)		
7 Conduct of Health and Wellness Activity		Health and wellness activity conducted (no.)	1	1	1	-	3	1	1	2	4	(1)		
		Reports Submitted (no.)	1	1	1	-	3	1	1	2	4	(1)		

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8		Processing and Facilitation of Training Invitations	1	1	1		3	1	5	4		10	(7)	
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	1	Reschedule on 4rth quarter
9.3		Seminar/Workshop on Appraisal on Public Lands												
		Training Conducted (no.)	-	-	1		1	-	-	1		1	-	
		Participants (no.)	-	-	50		50	-	-	32		32	18	
		Hours (no.)	-	-	32		32	-	-	16		16	16	
9.4		Orientation on Water Resources Utilization and Other Water Management Data/Information												
		Training Conducted (no.)	1	-	-		1	1	-	-		1	-	
		Participants (no.)	50	-	-		50	38	-	-		38	12	
		Hours (no.)	8	-	-		8	8	-	-		8	-	
9.5		Capacity Building on Values Formation												
		Training Conducted (no.)	1	-	-		1	1	-	-		1	-	
		Participants (no.)	40	-	-		40	38	-	-		38	2	
		Hours (no.)	16	-	-		16	24	-	-		24	(8)	
9.6		IVAS Training re: Streamlining of the Approval of Plans												
		Training Conducted (no.)	1	-	-		1	-	1	-		1	-	
		Participants (no.)	50	-	-		50	-	29	-		29	21	
		Hours (no.)	24	-	-		24	-	16	-		16	8	
9.7		Geodetic Engineers of the Philippines (GEP) Convention of Ges												
		Convention attended (no.)	-	1	1		2	-	1	-		1	1	To be sched on November 2018

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9.8 Other Relevant Trainings Attended		Training attended (no.)	-	1	4		5	-	-	-		-	5	Ttrainings was scheduled on
-- Corporate Video Production			-	-	1		1	-	-	-		-	1	November 2018
-- News Reporting			-	1	-		1	-	-	-		-	1	S.O. No. 2018-475
-- Scriptwriting			-	-	1		1	-	-	-		-	1	
-- Statistical Sampling			-	-	1		1	-	-	-		-	1	
-- Application Development			-	-	1		1	-	-	-		-	1	

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JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Date:

Date :

Date :

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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	-	
		Database Managed (no.)	3	3	3		3	3	3	3		3	-	
		Regional Control Map updated (no.)	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	-	
		Internet Connectivity Monitored (no.)	3	3	3		3	3	3	3		3	-	
		85% network uptime monitored with report submitted (no.)	3	3	3		9	3	3	3		9	-	

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A.02.b 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		Press/photo releases (no.)	24	24	24		72	28	16	28		72	-	
1.2 Social Media Releases		Social Media releases (no.)	30	30	30		90	18	60	53		131	(41)	
1.3 AVP Releases		AVPs Produced (No.)	2	2	3		7	1	9	3		13	(6)	
1.4 Infographics		Infographics produced (No.)	3	3	3		9	2	9	5		16	(7)	
1.5 Tarpaulin/Billboards		Tarpaulin/Billboards produced (no.)	6	6	8		20	6	16	10		32	(12)	
1.6 Pamphlets/Brochures/Posters		Pamphlets/Brochures/Posters produced (no.)	1	-	1		2	-	-	1		1	1	Printing of IEC is on going
1.7 Promotional Items (Books, Calendars, T-shirts, etc.)		Promotional items produced (no.)	-	1	1		2	-	1	1		2	-	
2 Environmental Education Campaign														
2.1 Conduct of Dalaw Turo with Commitment of students		Dalaw Turo Conducted (No.)	2	1	2		5	2	1	4		7	(2)	
2.2 Conduct of Environmental Exposure Trips (Lakbay Manila Bay)		Environmental Exposure Trips conducted (no.)	1	1	-		2	1	2	-		3	(1)	
2.3 Conduct of IEC Campaigns		IEC Campaigns conducted (no.)	-	1	1		2	-	1	-		1	1	To be conducted on Nov. 2018

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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.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		4,200	1,405	1,425	1,420		4,250	(50)	
		Hearings/Investigations Conducted (no.)	40	65	65		170	40	70	65		175	(5)	
		Decisions/Orders Prepared (no.)	18	27	28		73	19	27	42		88	(15)	
1. Administrative			-	1	1		2	-	1	2		3	(1)	
2. Forestry			5	8	8		21	5	2	8		15	6	Demand Driven
3. Lands			10	15	15		40	10	15	20		45	(5)	
3.1 Cases from FY 2013 upwards			5	10	10		25	4	11	16		31	(6)	
3.2 Aging Cases from FY 2012 and below			5	5	5		15	6	4	4		14	1	on-going proceedings
4. Biodiversity (Wildlife)			-	-	1		1	-	-	2		2	(1)	
5. Legal Opinion/Reply			3	3	3		9	4	9	10		23	(14)	
		Inventory Conducted for Aging Cases (no.)	-	1	-		1	-	1	-		1	-	
		Contracts/MOAs Reviewed and Acted Upon (no.)	10	12	13		35	10	13	15		38	(3)	
		Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)	90	90	90		270	90	90	90		270	-	

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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.)	-	-	-		-	-	-	-		-	-	4th quarter target
		Regional Implementation Plan for FY 2019 Prepared (no.)	-	-	-		-	-	-	-		-	-	
		Regional Budget and Target Forward Estimates for FY 2019-2021 Prepared (no.)	-	1	-		1	1	-	-		1	-	
		Workshops/Consultation Conducted (no.)	-	1	-		1	-	1	1		2	(1)	
		Workshops Attended (no.)	1	1	-		2	2	-	-		2	-	

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1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	3	5	4		12	3	5	4		12	-	
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	9	9	9		9	9	9	9		9	-	
1.4 Preparation of Regional Accomplishment Report		Regional Accomplishment Reports Prepared (no.)	4	4	4		12	4	4	4		12	-	
		- Monthly	3	3	3		9	3	3	3		9	-	
		- Quarterly	1	1	1		3	1	1	1		3	-	
		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)	
2 Forest Management Policy														
2.1 Operationalization of La Mesa Waterhed Management Council		Operational Plan Prepared (no.)	-	-	1		1	-	-	-		-	1	
		Operational Plan Approved (no.)	-	-	-		-	-	-	-		-	-	
		MInutes Prepared (no.)	1	1	1		3	1	-	4		5	(2)	
		Resolutions/Agreement Approved (no.)	-	1	-		1	-	-	1		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)		
2.2 Forestry Extension and Education														
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		9	3	3	3		9	-	
2.2.2 Implementation of Statistical Reporting System (SRS)														
		Reports Submitted (no.) (Forestry and Wildlife)	1	1	1		3	1	-	2		3	-	

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In coordination with :

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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)
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Strategy pursuant to SC Decision under G.R. 171947-48														
SOLID WASTE MANAGEMENT														
Outcome 2: Solid waste ending up in Manila Bay reduced														
Output 2.6. Solid Wastes from waterways, pumping stations and vessels regularly removed and disposed in accordance with current rules and regulations														
2.6.1 Solid wastes from waterways and pumping stations collected and properly disposed														
2.6.1.1. Monitoring of Trash Boat operations (garbage collections; operations status)														
2.6.1.1.1. Conduct of monitoring on the operationalization of trash boat		convergence meeting conducted (no)	1	1	1		3	1	-	3		4	(1)	
		trash boat inspected (no)	3	3	3		9	1	-	9		10	(1)	
		monitoring report submitted (no)	1	1	1		3	1	-	2		3	-	

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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)		
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		58.8	-	5.50	91.06		96.56	(38)	Corrected figure : from 9.54 to 5.5 (2nd qtr BAR)
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		126.780	40.830	113.130	-		153.960	(27.18)	
4.1.2. Rehabilitation of vulnerable areas		vulnerable areas rehabilitated (ha)	1	4	4		9	-	-	10.86		10.86	(1.86)	
4.1.3. Rehabilitation of waterways/riverbanks		waterways rehabilitated (km.)	-	5.4	4.3		9.7	-	0.9	7.95		8.85	0.85	The remaining target will be accomplished on the last quarter.

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Output 4.2. Capability building of stakeholders on management, maintenance and protection of watershed with emphasis on soil conservation practices, sustainable land management and relevant environmental laws														
4.2.1. Conduct of trainings/workshops/seminars on management, maintenance, protection of habitat areas and relevant environmental laws.		trainings/seminars/workshops conducted (no)	-	1	1		2	-	1	1		2	-	
4.2.2. Provision of technical assistance.		technical assistance provided (no)	1	1	1		3	1	-	6		7	(4)	
Outcome 5: Existing biodiversity areas within Manila Bay Region protected and conserved														
Output 5.1 Management effectiveness of biodiversity areas in Manila Bay Region														
5.1.1. Maintenance and Protection of biodiversity in MB region														
5.1.1.1. Existing biodiversity		biodiversity areas maintained/protected (ha)	1,132	1,132	1,132		1,132	1,132	1,132	1,132		1,132	-	
5.1.1.2. Waterways/riverbanks rehabilitated/stabilized		waterways/riverbanks maintained/protected (km)	6	6	6		6	6	6	6		6	-	
5.1.1.3. Conduct of Avi-fauna Monitoring in existing biodiversity areas along Manila Bay (Navotas, Valenzuela, LPPCHEA)		Sites monitored (no)	3	3	3		3	3	3	3		3	-	
		Avi-fauna monitoring conducted with report submitted (no)	1	1	1		3	1	1	1		3	-	

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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)		
INSTITUTIONAL ARRANGEMENT														
Outcome 6. OPMBCS properly implemented														
Output 6.2. Manila Bay Database System updated, integrated and accessed by all partner agencies and LGUs														
6.2.1. Monitoring of Manila Bay Database Management System (MBDS)		LGUs with updated MBDS (no) monitoring report submitted (no)	17	17	17		17	17	17	17		17	-	
			1	1	1		3	-	1	2		3	-	
Output 6.4 Communication plan/IEC Framework for all Mandamus Agencies prepared and adopted														
6.4.1. Production, Development and Dissemination of IEC materials		IEC materials produced/ developed and disseminated (no.)	-	-	100		100	-	-	111		111	(11)	
6.4.2. Conduct of environmental events - Spearhead World Water Day and Manila Bay Day														
Activity -Support to (e.g.World Wetlands Day (Feb.), Month of the Ocean, Arbor Day/Environment Month, ICC)		environmental events spearheaded (no) supported/ participated (no)	1	-	-		1	1	-	-		1	-	
			1	1	1		3	1	3	1		5	(2)	
6.4.3. Conduct of Lakbay Turo		lakbay turo conducted with report (no.)	1	1	1		3	1	2	1		4	(1)	
Output 6.7 Area-Based Management sites (outside WQMA areas) established														
6.7.1. Assessment of Implementation of ABMP of 3 Major River Systems (MANATUTI,PAMARISAN, MUNTIPARLASPIZAP)		quarterly assessment conducted with report submitted (no)	3	3	3		9	3	3	3		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)		
6.7.2. Preparation of annual implementation plan		annual implementation plan prepared (no)	-	-	-		-	-	-	-	-	-		
6.7.3. Regular meeting of regional heads of mandamus agencies (SCC)		SCC convened with report submitted (no)	-	1	-		1	-	-	1		1	-	
PROJECT MANAGEMENT AND SUPERVISION														
7. Provision of hiring technical and admin staff in support to the implementation and coordination of the OPMBCS		project managed and supervised (no.) technical/admin staff hired (no)	1 9	1 9	1 9		1 9	1 9	1 9	1 9		1 9	-	
7.1. Monitoring and evaluation		physical activities monitored/evaluated (no)	9	9	9		9	9	9	9		9	-	
		accomplishment report submitted (no)	3	3	3		9	3	3	3		9	-	
7.2. Preparation of Work and Financial		work and financial plan prepared(no)	-	-	-		-	-	-	-		-	-	
7.3. Updating and preparation of Forward Estimates		forward estimates updated and prepared (no)	-	-	-		-	-	-	-		-	-	4th quarter target

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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)
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		13,500	4,500	4,500	4,500		13,500	-	

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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	-	-	1		1	-	
	LMDRR Technical Working Group formed (no.)	-	-	-		-	-	-	-		-	-	
I.B. Attendance/participation to training/workshop/other RB related activities	Symposium/workshops attended with report submitted (no.)	-	1	-		1	-	-	2		2	(1)	
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	-	-	1		1	-	

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CONSERVATION AND DEVELOPMENT PROGRAM														
Forest and Watershed Management Sub-Program														
Forest Development, Rehabilitation, Maintenance and Protection														
I. National Greening Program														
1.1 Maintenance and Protection														
2nd Year (FY 2017 Plantation)														
		Area maintained and protected (has)	-	-	40		40	-	-	45		45	(5)	
		(percent survival)	-	-	85		85	-	-	87		87	(2)	

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