

**QUARTERLY PHYSICAL REPORT OF OPERATION**  
As of June 30, 2018

BAR No. 1

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

	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)		
<b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>														
<b>NATURAL RESOURCES ENFORCEMENT ANF REGULATORY PROGRAM</b>														
<b>Natural Resources Management Arrangement/Agreement and Permit Issuance</b>														
Natural Resources Management Arrangement/Agreement and Permit Issuance														
<b>Permit Issuance and Monitoring of Forest and Forest Resources</b>														
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)														
			-	12			12	-	12			12	-	
Android phone procured														
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	-	
GPS procured (no.)														
			-	3			3	-	3			3	-	
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.)														
			3	3			6	3	3			6	-	
1.2.2 Conduct of Monthly Meetings														
Meetings conducted (no) with reports submitted (no.)														
			3	3			6	3	3			6	-	
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	-	



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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1.4.3.1 Coordinations With Other Law Enforcement Agencies		Arrival of Forest Products coordinated with partner agencies (no.)	1	2			3	12	10			22	(19)	
1.4.3.2 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)	250	250			500	507	679			1,186	(686)	
1.4.3.3 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)	2	2			2	2	2			2	-	
1.4.4 Re-scaling/Inventory of Transported Forest Products														
a. Lumber		(cu.m.)	3000	4,000			7,000	4297.09	3,945			8,242.09	(1,242)	
b. Semi-finished/Finished Products		(pcs.)	400000	400,000			800,000	633623	876,542			1,510,165	(710,165)	
c. Almaciga Resin		(kilos)	25000	30,000			55,000	107072	106,367			213,439	(158,439)	
d. Rattan Poles		(l.m.)	25000	30,000			55,000	247536	165,380			412,916	(357,916)	
1.4.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)	62	63			125	87	105			192	(67)	
1.4.6 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)	200	200			200	200	200			400	(200)	
1.4.7 Validation of Periodic Reports		Submitted Reports validated (no.)	250	250			500	250	255			505	(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			74	38	37			75	(1)	
1.4.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	37	38			75	132	132			264	(189)	
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 other 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			2	1	0			1	1	Demand-driven
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			2	1	0			1	1	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			2	1	0			1	1	Demand-driven

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2		Issuance of Management Arrangements												
		2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)												
		Permits/Registrations Issued (no.)	19	21			40	27	15			42	(2)	Moving target
		a. Lumber Dealers	10	10			20	12	10			22	(2)	
		b. Resawmills	-	-			-	-	-			-	-	
		c. Sawmills	-	-			-	-	-			-	-	
		d. Veneer/Plywood	-	-			-	-	-			-	-	
		e. Chainsaw	9	11			20	15	5			20	-	Moving target
		- Certificate of Registration	2	3			5	1	0			1	4	
		- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer	7	8			15	14	5			19	(4)	
		2.2 Processing and Issuance of Import Permit												
		Permits Issued (no.)	16	19			35	21	18			39	(4)	
		a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)	14	16			30	16	18			34	(4)	Moving target
		b. Permits to Import Chainsaw	2	3			5	5	0			5	-	
		2.4 Issuance of Certifications of Land Status Classification												
		Certifications Issued (no.)	15	15			30	20	26			46	(16)	
		2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)												
		Permits Issued (no.)	25	25			50	71	112			183	(133)	Moving target
		<b>Permit Issuance and Monitoring of Land and Land Resources Use</b>												
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	0	0			0	2	Waiting for the approval of appraisal report
		1.2 Valuation, Re-appraisal of Foreshore Lease, Friar Lands, Patrimonial Lands and Other Government Assets and Properties												
		Foreshore Leases/Other Govt. Appraised with report prepared (no.)	-	1			1	1	30			31	(30)	
		Foreshore Leases/Other Govt. Re-appraised with report prepared (no.)	-	13			13	-	13			13	-	
		1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued												
		Compliance Monitoring Conducted (no.)	-	1			1	-	0			0	1	Accordance to LPDD, no new foreshore lease agreement has been entered into. The existing agreements had already been monitored and reported during the past two years with recommendations from LPDD

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			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)			(13)
(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			875	710	688			1,398	(523)		
1.1.2 Surveillance/Monitoring of Wildlife in Transit at Airport		Terminals Monitored (no.) Reports submitted (no.)	6 3	6 3			6 6	6 3	6 3			6 6	- -		
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport		Terminals Monitored (no.) Reports submitted (no.)	1 3	1 3			1 6	1 3	1 3			1 6	- -		
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			12	7	6			13	(1)		
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos Monitored (no.)	1	1			2	1	1			2	-		
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		100% CWR Holders Monitored (no.)	35	40			75	61	61			122	(47)		
2.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs Monitored (no.)	-	1			1	-	1			1	-		
2.1.5 Updating of Database on Wildlife Permittees		Database Updated (no.)	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, Servicing and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting		Surveillance/Investigation Conducted (no.)	10	10			20	9	3			12	8	Surveillance activities on the ground that are being undertaken are now limited considering that illegal trading of wildlife species have shifted to online selling to avoid arrest and prosecution	
3.2 Conduct of Wildlife Retrieval		Retrieval Operations Conducted (no.) Wildlife Retrieved (no.)	8 -	10 -			18 -	18 102	12 11			30 113	(12) (113)		



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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)
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>														
<b>Protected Areas, Caves and Wetlands Development and Management Sub Program</b>														
<b>Protected Areas Development and Management</b>														
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.)	-	-			-	-	-			-	-	
2 Urban Biodiversity Conservation														
		Sites Profiled and assessed (no.)	-	-			-	-	-			-	-	
3 Heritage Tree Program														
		Heritage Tree Proclaimed (no.)	-	1			1	-	4			4	(3)	The activity was conducted ahead due to request of the LGU concerned. Amparo Nature Park, Caloocan City
		Heritage Tree Site Improved (no.)	2	2			4	2	2			4	-	
4 Mandatories														
5 PS Requirement of Regular Positions														
<b>Wildlife Resources and Conservation Sub-Program</b>														
<b>Protection and Conservation of Wildlife</b>														
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	-	
		Vermiculture Facility maintained (no.)	1	1			1	1	1			1	-	
		Boardwalk maintained (length in meters)	200	200			200	200	200			200	-	
		Visitor's Center Maintained (no.)	1	1			1	1	1			1	-	
		Boardwalk and Visitor's area leased (area in sq.m.)	450	450			450	450	450			450	-	



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A.03.d.3	<b>Coastal and Marine Ecosystems Management</b>														
	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	29			29	29	29			29	-	
				3	3			6	3	3			6	-	
	1.2 Hiring of Bantay Bakauan		Bantay Bakauan hired (no.)	2	2			2	2	2			2	-	
2	Biodiversity-Friendly Social Enterprise (BDFE)														
	2.1 Community Organizing		PO Organized (no.)	-	3			3	-	0			-	3	The proposed area for BDFE has undergone preliminary assessment from partner agencies
			Enterprised identified (no.)	-	1			1	-	0			-	1	Report on a potential enterprise in Parañaque on fish and fish products
	2.2 Community Development		Learning Event conducted with report submitted (no.)	-	-			-	-	-			-	-	
	2.3 Development of BDFE on Identified Coastal City		BDFE Developed (no.)	-	-			-	-	-			-	-	
3	Capacity Building														
	3.1 Attendance to Enhancement Trainings on CMEMP Implementation		Trainings attended (no.) Participants capacitated (no.)	-	2			2	-	6			6	(4)	Continious capacity building for CMEMP Implementation
	3.2 Learning Event on BDFE		Learning event conducted (no.) Participants capacitated (no.)	1	-			1	1	-			1	-	
				20	-			20	20	-			20	-	
4	Knowledge Management														
	4.1 Maintenance of Regional Database (with cataloguing)		Database updated/ maintained (no.)	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			5	(3)	Series of activities related to the Month of the ocean conducted
			participants (no.)	100	100			100	-	1,082			1,082	(982)	Participants are composed of Schools, NGA's and other partner agencies

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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	(3)	Request from the partner agencies and LGU's
7 Hiring of Coastal Extension Officers		Coastal Eos hired (no.)	3	3			3	3	3			3	-	
8 Mandatories														
9 Impositions														
9.1 5 % Support Fund														
9.2 GAD														
9.3 IAS Focal Persons														
9.4 Sr. Citizens/Differently Abled/Youth														
<b>Land Management Sub-Program</b>														
<b>Land Survey, Disposition and Records Management</b>														
<b>Land Survey, Disposition and Records Management</b>														
1 Land Disposition/Distribution														
1.1 Issuance of Residential Free Patents (RFPA)		Patents/Deeds Issued and Transmitted to ROD (no.)	30	165			195	30	0			30	165	
		(sq.m.)					1,546.51	1,546.51	-			1,546.51		
		FY-2018	-	100			100	-	0			0		
		Prior Years	30	65			95	30	0			30	65	From May to June , additional 51 RFPAs were already signed by the RD and to be awarded on July 04, 2018
		(sq.m.)					1,546.51	1,546.51				1,546.51		
		Applications Investigated (no.)	130	200			330	104	216			320	10	
		Applications Generated (no.)	150	150			300	145	181			326	(26)	
1.2 Free Lot Survey		Lots Surveyed (no.)	100	200			300	137	251			388	(88)	
		(sq.m.)						9,735	21,876			31,611		
1.3 Other Patent Issuances (MSA, Sales Application )		Patents/Deeds Issued (no.)	-	19			19	28	24			52	(33)	
		(sq.m.)						2,823.32	2,126.39			4,950	(4,949.71)	
		Applications Investigated (no.)	30	50			80	86	105			191	(111)	
		Applications Generated (no.)	30	50			80	29	30			59	21	

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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			2	1	1			2	-	
1.4.2 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites		Draft Proclamations Prepared and Indorsed to LMB (no.)	-	-			-	-	-			-	-	
1.4.3 Issuance of Special Patents		CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.)	-	1			1	-	0			0	1	CSW & Deed of Conveyance of DSWD still for approval
2 Resolution of Land Disputes/Cases														
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigated (no.)	2	2			4	5	3			8	(4)	
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/ Decided by the Region (no.)	10	15			25	3	14			17	8	Draft decisions are for review and approval
2.3 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)	-	1			1	-	1			1	-	
2.4 Maintenance of GAD Database		GAD Database Updated (no.)	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			500	757	486			1,243	(743)	
		(lots)						4,344	3,582			7,926		
		(has)						146.32	38.13			184.45		
3.2 Technical Inspection of All Types of Surveys Projects														
3.2.1 Conduct of Inspections		Inspections Conducted (no.)	20	25			45	38	26			64	(19)	
3.2.2 Issuance of Suvay Authorities/Survey Orders		Survey Authorities/ Survey Orders Issued (no.)	15	20			35	32	66			98	(63)	
3.2.3 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation Surveys Conducted (no.)	4	5			9	18	20			38	(29)	
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			15	6	9			15	-	
b. Investigation of Other Related Cases		Cases Investigated (no.)	7	8			15	6	9			15	-	

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3.2.6 Issuance of Certifications														
a. Technical Description		Certified TD Issued (no. of lots)	150	150			300	361	662			1,023	(723)	
b. Amendment Plan		Amendment Plan Issued (no.)	10	15			25	18	15			33	(8)	
c. Certified Sepia		Certified Sepia Issued (no.)	10	15			25	25	32			57	(32)	
d. Other Cancellation		Cancellation Order Issued (no.)	10	15			25	18	24			42	(17)	
4 Land Record Management														
4.1 Adoption of Land Administration and Management System (LAMS)		Land Records maintained/updated (no.)	1	1			2	1	1			2	-	
4.2 Land Records Maintenance														
4.2.1 Plans/Maps/ Lot Description Certification		Plans certified (no.)	150	150			300	271	232			503	(203)	
4.2.2 No-Availability of Records Certification		Certification issued (no.)	75	75			150	122	155			277	(127)	
5 Mandatories														
6 Impositions														
7.2 GAD														
7.3 Sr. Citizens/Differently Abled/Youth														
7.4 IAS Focal Persons														
8 PS Requirement of Regular Positions														
<b>Forest and Watershed Management Sub-Program</b>														
<b>Forest Development, Rehabilitation and Maintenance and Protection</b>														
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	-	
2nd Year (FY 2016 Plantation)		(percent survival)	85	85			85	71	66			71	14	
1.2 Hiring of ENR Officers														
ENR Officers Hired		(no.)	2	2			2	2	2			2	-	



# QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2018

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

	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)
Soil Conservation and Watershed Management including River Basin and Management and Development														
Soil Conservation and Watershed Management including River Basin and Management and Development														
<b>1 Watershed Rehabilitation and Management</b>														
1.1 Procurement of Equipment and Supplies -Watershed Instrumentation														Supporting documents for the procurement of equipment and supplies are still on process
		Multiparameter Water Quality Meter (no.)	-	1			1	-	0			0	1	
		Flow Meter (no.)	-	1			1	-	0			0	1	
		Microclimate Sensors (no.)	-	3			3	-	0			0	3	
		Automatic Water Level System (AWLS) (no.)	-	1			1	-	0			0	1	
		Digital moisture meter and accessories (no.)	-	1			1	-	0			0	1	
		Soil Sample Collection Kit (complete with soil auger, sieves and digital weighing balance) (no.)	-	1			1	-	0			0	1	
		Soil Permeability Test Kit (complete with 2 permeaters and 1 hydraulic conductivity meter)(no.)	-	1			1	-	0			0	1	
		Garmin GPS (no.)	-	1			1	-	0			0	1	
		Soil Moisture, Temperature and EC sensor (no.)	-	1			1	-	0			0	1	
		Digital Range Finder (no.)	-	2			2	-	0			0	2	
		Soil Penetrometer (no.)	-	2			2	-	0			0	2	
		Digital Caliper (no.)	-	3			3	-	0			0	3	
		Digital Light Meter (no.)	-	1			1	-	0			0	1	
		Ground Water Sensor (data logger) (no.)	-	1			1	-	0			0	1	
		Laptop Computer with accessories (no.)	-	1			1	-	0			0	1	
		Bed load sampler (no.)	-	1			1	-	0			0	1	
		Depth integrating sampler (no.)	-	1			1	-	0			0	1	
		Heavy metals detector (no.)	-	1			1	-	0			0	1	
-Laboratory Supplies		Laboratory Supplies procured (no)	-	1			1	-	0			0	1	

# QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2018

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

	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)
1.2 Identification of Site for Instalation of Automatic Water Level System		Sites identified (no.)	-	1			1	-	0			0	1	
1.3 Installation of Automatic Water Level System		Automatic Water Level Sytem installed (no.)	-	-			-	-	0			0	-	
1.4 Data Collection		Data collection conducted (no.)	-	-			-	-	0			0	-	
		Report on data collection submitted (no.)	-	-			-	-	0			0	-	
1.5 Laboratory Analysis		Laboratory analysis report (no.)	-	-			-	-	0			0	-	
1.6 Other accomplishment														
Hiring of Staff		Project Support Officer hired (no)	1	1			1	1	1			1	-	
<b>2 Water Resource Utilization</b>														
(There is moratorium in the acceptance of Water Permit Application in NCR)														
1.1 Conduct of continuing Inventory of water users		water users inventoried with report according to required format (no.)	50	65			115	60	42			102	13	Remaining water users are to be inventoried on 3rd quarter
1.2 Conduct of inventory of water sources		water sources inventoried (no.)	25	30			55	45	21			66	(11)	
1.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	-	-			-	-	-			-	-	
1.4 Maintenance and Updating of database for water users		database maintained and updated (no.)	1	1			1	1	1			1	-	
<b>3 Mandatories</b>														
<b>4 Impositions</b>														
4.1 5 % Support Fund														
4.2 GAD														
4.4 IAS Focal Persons														
4.3 Sr. Citizens/Differently Abled/Youth														

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 Director

Date:

Date :

Date :

# QUARTERLY PHYSICAL REPORT OF OPERATION

As of June 30, 2018

BAR No. 1

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

	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)	8+9+10+11	(13)	(14)
<b>OO2</b>		<b>ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b>												
		ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED												
		1. Roll-out Climate Resilient Plan												
		Coordination with LGUs (no.)	-	2			2	-	0			0	2	To be coordinated with LGUs
		MOA signed (no.)	-	-			-	-	-			-	-	

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 Director

Date:

Date :

Date :

**QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018**

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

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
<b>A.01</b>	<b>General Administration and Support Services</b>												
<b>A.01.a</b>	<b>General Management and Supervision</b>												
<b>1</b>	<b>General Management and Supervision</b>												
<b>1.1</b>	<b>Personnel Management</b>												
	Appointments Prepared (no.)	2	3			5	0	0			0	5	Currently being processed by SPB
	Plantilla Prepared (no.)	1	1			2	2	0			2	-	
	Personnel Information System (PIS) Maintained/ Updated (no.)	1	1			1	1	1			1	-	
	Payrolls Prepared (no.)	22	25			47	22	25			47	-	Corrected figure: April - 10 , May - 7 June - 8
	Personnel Records (201 File) and other records Maintained (no.)	880	880			880	887	880			887	(7)	
	Regular & Retired Employees	780	780			780	780	780			780	-	
	Contractual Employees	100	100			100	107	100			100	-	
	Service Records Updated (no.)	26	80			106	59	120			179	(73)	
	Service Records Issued (no.)	26	80			106	59	120			179	(73)	
	Daily Time Records Printed and Issued (no.)	275	275			275	490	482			490	(215)	

**QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018**

Department : DENR  
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<b>X</b>		Current Year Appropriations
		Supplemental Appropriations
		Continuing Appropriations
		Off-Budget Account

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
	Leave Application/ COCs process (no.)	100	125			225	193	275			275	(50)	
	COCs Prepared/ Issued (no.)	25	30			55	60	437			497	(442)	
	Leave Credits Updated (no.)	275	275			275	275	275			275	-	
	Clearances Processed (no.)	1	2			3	2	0			2	1	On-process
	Loan Applications Processed (no.)	30	60			90	89	63			152	(62)	
	Retirement/Terminal Applications Processed (no.)	1	-			1	5	-			5	(4)	
<b>1.2 Procurement Services</b>													
1.2.1	Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan Prepared and Submitted (no.)	-	-			-	-	-			-	-
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	-	1			1	-
	-- Supplies and Materials Physical		-	1			1	-	1			1	-
	-- Expendable and Semi-expendable		-	-			-	-	-			-	-
	-- Unserviceable Equipment Physical		-	-			-	-	-			-	-
1.2.4	Facilitation of Conduct of Biddings	Biddings Conducted (no.)	-	-			-	-	-			-	-

**QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018**

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

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
1.2.5 Preparation and Issuance of Property													
Aknowlegement Receipts, Inventory													
Custodian Slips and Credit Receipts	Memo Receipts Issued (no.)	92	93			185	292	114			406	(221)	
PAR		12	13			25	20	14			34	(9)	
ICS		75	75			150	259	92			351	(201)	
CR		5	5			10	13	8			21	(11)	
1.2.6 Preparation, Collation and Processing of Procurement Documents/Forms	Procurement Documents/Forms prepared, collated and processed (no.)	110	165			275	363	291			654	(379)	
- Abstract of Bids		25	35			60	71	61			132	(72)	
- Purchase Orders		25	35			60	45	54			99	(39)	
- Requests for Inspections		10	20			30	34	45			79	(49)	
- Canvass, Quotations and Other Bid Forms		50	75			125	213	131			344	(219)	
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			200	249	169			418	(218)	
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			40	40	35			75	(35)	
Inspection and Acceptance Reports prepared (no.)		20	20			40	25	35			60	(20)	
Letters/Notice of Inspection prepared (no.)		10	10			20	25	35			60	(40)	
1.2.9 Issuance of Supplies and Materials													
Request and Issue Slips Prepared (no.)		20	20			40	92	152			244	(204)	
Report of Supplies and Materials Issued (RSMI) Prepared (no.)		3	3			6	3	3			6	-	

**QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018**

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
1.2.10 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	10	15			25	34	38			72	(47)	
1.2.11 Updating of Database	Database Updated (no.)	3	3			3	3	3			3	-	
- Supplies and Materials (Stock Card Updating)		1	1			1	1	1			1	-	
- Personnel Property Accountability		1	1			1	1	1			1	-	
- Price Monitoring Index		1	1			1	1	1			1	-	
<b>1.3 Property Management</b>													
	Inventory conducted with report submitted (no.)	-	-			-	-	-			-	-	
	-- Plant, Property and Equipment	-	-			-	-	-			-	-	
	-- Unserviceable Equipment	-	-			-	-	-			-	-	
	Disposal of Unserviceable Equipment conducted (no.)	-	-			-	-	-			-	-	
	Buildings Maintained (no.)	4	4			4	4	4			4	-	
	Equipment Maintained (no.)	90	90			90	90	90			90	-	
	Vehicles Maintained (no.)	18	18			18	16	17			17	1	} Remaining vehicle for disposal
	Vehicles Registered and Tested for Compliance (no.)	4	2			6	3	2			5	1	
	Vehicles Insured (no.)	5	2			7	4	2			6	1	
	Buildings and Equipment Insured (no.)	-	-			-	-	-			-	-	

**QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018**

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
<b>1.4 Records Management</b>													
	Records Handled and Indexed (no.)	3,000	3,000			6,000	4,232	3,596			7,828	(1,828)	
	20% of Inventoried Records Disposed/Archived (no. of reports)	-	-			-	-	-			-	-	
	Copies Reproduced and Distributed (no.)	625	750			1,375	748	1,456			2,204	(829)	
	Communications Delivered and Mailed (no.)	400	800			1,200	589	637			1,226	(26)	
	Documents Certified as True Copy (no.)	125	125			250	501	878			1,379	(1,129)	
	Documents (Special Order) Scanned (no.)	125	150			275	137	153			290	(15)	
	Clients Served (no.)	250	250			500	263	231			494	6	
<b>1.5 Budget/Finance Management</b>													
	Budget Proposal prepared (no.)	-	1			1	-	1			1	-	
	Financial Plan prepared (no.)	-	-			-	-	-			-	-	
	Obligation Requests/Claims processed (no.)	280	350			630	323	636			959	(329)	
	Monthly/Qrtly Financial Reports prepared (no.)	6	6			12	8	6			14	(2)	
	Expanded Plantilla prepared & updated (no.)	1	-			1	2	3			5	(4)	

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
	Registries of Allotment & Obligation of PS prepared (no.)	9	9			18	9	7			16	2	
	E-budget system operationalized (no.)	1	1			1	1	1			1	-	
<b>1.6 Accounting</b>													
	LDDAP-ADA prepared (no.)	120	120			240	159	231			390	(150)	
	Remittances prepared (no.)	51	51			102	51	51			102	-	
	Certificate of Payments/Remittance Issued (no.)	30	30			60	26	18			44	16	Demand driven
	TRA prepared (no.)	9	9			18	9	9			18	-	
	Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9			18	9	9			18	-	
	JEV prepared (no.)	400	500			900	346	663			1,009	(109)	
	Bank Reconciliation Conducted (no.)	9	9			18	9	16			25	(7)	
	Vouchers & Payrolls indexed and processed (no.)	350	350			700	424	617			1,041	(341)	
	e-NGAS system operationalized (no.)	1	1			1	1	1			1	-	
	Financial Accountability Reports prepared (no.)	5	4			9	5	4			9	-	
	Monthly Financial Reports Prepared (no.)	30	30			60	30	30			60	-	
	Quarterly Financial Reports Prepared (no.)	27	21			48	27	21			48	-	
	Withholding Tax Certificate issued (no.)	332	60			392	339	90			429	(37)	

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
	Closing of Books of previous year attended (no.)	1	-			1	1	-			1	-	
	Liquidation Report Submitted (no.)	15	30			45	47	88			135	(90)	
	Disbursement Vouchers submitted to COA (no.)	300	350			650	664	588			1,252	(602)	
	Reports on Aging of Cash Advance to Officer & Employees (all funds)	3	3			6	3	3			6	-	
	Demand Letters issued (no.)	-	3			3	-	0			-	3	Demand driven
	COA AOM replied/ complied (no.)	-	7			7	-	9			9	(2)	
<b>1.7 Cashiering</b>													
	ORs Issued (no.)	1,125	1,125			2,250	2,600	2,880			5,480	(3,230)	
	CAs Prepared (no.)	12	5			17	15	32			47	(30)	
	Reports Prepared (no.)	175	175			350	447	642			1,089	(739)	
	Checks/ADA Signed (no.)	120	120			240	192	289			481	(241)	
	Checks/ADA Issued and Delivered (no.)	123	123			246	180	247			427	(181)	
	Disbursement Vouchers Indexed (no.)	300	300			600	474	572			1,046	(446)	
<b>1.8 Top Level Management Supervision</b>													
	Papers/Documents Acted Upon (no.)	3,375	3,375			6,750	4,169	6,226			10,395	(3,645)	
	Field Visits Conducted (no.)	5	5			10	4	6			10	-	

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)			
	Meetings/Conferences													
	Chaired (no.)	19	19			38	22	20			42	(4)		
	Meetings/Conferences													
	Participated (no.)													
	- Local	9	9			18	20	19			39	(21)		
	- International	-	1			1	1	0			1	-		
	<b>1.9 Purchase of Equipment</b>					-					-	-		
<b>2</b>	<b>Mandatories</b>													
<b>3</b>	<b>Personnel Complement</b>													
	3.1 PS Reevaluation of Regular Positions													
	3.2 Administration of Personnel Benefits													
<b>A.01.b</b>	<b>Human Resource Development</b>													
	<b>Human Resource Development</b>													
<b>1</b>	<b>Conduct of HRD Training Programs</b>													
	<b>1.1 Staff Development</b>													
	<b>1.1.1 Conduct of Trainings for Management Services</b>													
	Trainings Conducted (no.)	-	1			1	-	2			2	(1)		
	Participants (no.)	-	100			100	-	167			167	(67)		
	Hours (no.)	-	8			8	-	40			40	(32)		
	<b>1.1.2 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan</b>													
	Trainings Conducted (no.)	-	1			1	-	0			-	1	No newly-hired employee	
	Participants (no.)	-	30			30	-	0			-	30		
	Hours (no.)	-	8			8	-	0			-	8		

**QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018**

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

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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 Specialize Training													
1.2.1 ENR Law Enforcement	Trainings Conducted (no.)	1	1			2	0	0			-	2	To be rescheduled c/o concerned Division
	Participants (no.)	30	30			60	0	0			-	60	
	Hours (no.)	16	16			32	0	0			-	32	
1.2.2 Roll Out of R2 Training Program	Training Program conducted (no.)	-	-			-	-	-			-	-	
	Participants (no.)	-	-			-	-	-			-	-	
	Hours (no.)	-	-			-	-	-			-	-	
1.2.3 ENR Project Development and Management	Training Program conducted (no.)	1	-			1	-	-			-	1	To be rescheduled c/o concerned Division
	Participants (no.)	30	-			30	-	-			-	30	
	Hours (no.)	16	-			16	-	-			-	16	
1.3 Supervisory													
1.3.1 Supervisory Training Program	Trainings Conducted (no.)	-	-			-	-	1			1	(1)	
	Participants (no.)	-	-			-	-	32			32	(32)	
	Hours (no.)	-	-			-	-	16			16	(16)	
1.4 Rank and File ( Technical and Administrative )	Trainings Conducted (no.)	-	-			-	-	-			-	-	
	Participants (no.)	-	-			-	-	-			-	-	
	Hours (no.)	-	-			-	-	-			-	-	
1.5 Echo Seminar of Learning from Foreign Travels & Local Training Courses	Echo-Training Seminar conducted (no.)	1	1			2	0	1			1	1	Scheduled on 3rd quarter
	Participants (no.)	-	-			-	-	1			1	(1)	
	Hours (no.)	-	-			-	-	32			32	(32)	
2 HRD Database Management													
2.1 Updating of Succession Plan Table for Supervisors	Plan Table Reviewed/Updated (no.)	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	-	

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<b>X</b>		Current Year Appropriations
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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
2.3 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	-	
3 Updating of 3-year Learning and Development Plan (2019-2021)	Updated 3-yr L&D Plan updated (no.)	1	-			1	0	-			0	1	Competency-based still ongoing which will be the basis of the plan
4 Conduct of Monitoring/Evaluation of Trainings Conducted	Evaluation report Prepared and Submitted (no.)	-	2			2	5	3			8	(6)	
5 Operationalization of the Regional Scholarship Committee	Meetings Conducted (no.)	1	1			2	0	2			2	-	
	Reports Submitted	1	1			2	0	2			2	-	
6 Operationalization of the PRAISE Committee	Meetings Conducted (no.)	-	-			-	2	-			2	(2)	
	Reports Submitted	-	-			-	-	-			-	-	
7 Conduct of Health and Wellness Activity	Health and wellness activity conducted (no.)	1	1			2	1	1			2	-	Corrected figure April - 0, May - 0, June-1
	Reports Submitted (no.)	1	1			2	1	1			2	-	Corrected figure March - 1 & June - 1
8 Processing and Facilitation of Training Invitations	Trainings Authorized to attend (no.)	1	1			2	1	5			6	(4)	
9 Coordinate Conduct of Other Training Programs													
9.1 Capacitation of Personnel on Modem 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.)	-	-			-	-	-			-	-	
9.3 Seminar/Workshop on Appraisal on Public Lands	Training Conducted (no.)	-	-			-	-	-			-	-	
	Participants (no.)	-	-			-	-	-			-	-	
	Hours (no.)	-	-			-	-	-			-	-	

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
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	0	1			1	-	
	Participants (no.)	50	-			50	0	29			29	21	
	Hours (no.)	24	-			24	0	16			16	8	
9.7 Geodetic Engineers of the Philippines (GEP) Convention of Ges	Convention attended (no.)	-	1			1	-	1			1	-	
9.8 Other Relevant Trainings Attended	Training attended (no.)	-	1			1	-	0			0	1	
	-- Corporate Video Production	-	-			-	-	-			-	-	
	-- News Reporting	-	1			1	-	0			0	1	To be rescheduled c/o concerned
	-- Scriptwriting	-	-			-	-	-			-	-	Division/Unit
	-- Statistical Sampling	-	-			-	-	-			-	-	
	-- Application Development	-	-			-	-	-			-	-	
10	Mandatories												
11	Impositions												
	11.1 .1 5 % Support Fund												
	11.2 .2 GAD												
	11.3 IAS Focal Persons												
	11.4 Sr. Citizens/Differently Abled/Youth												
12	PS Reequirement of Regular Positions												

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In coordination with :

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**EDUARDO C. CALZETA, PhD**  
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**ERLINDA O. DAQUIGAN, DBA**  
Chief, Finance Division

**JACQUELINE A. CAANCAN, CESO V**  
Regional Director - NCR

Date:

Date :

Date :

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
<b>SUPPORT TO OPERATIONS</b>														
<b>A.02.a Data Management Including Systems</b>														
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	-	
		Database Managed (no.)	3	3			3	3	3			3	-	
		Regional Control Map updated (no.)	1	1			1	1	1			1	-	
1.2 Maintenance of Dedicated Internet Connection														
		Network/Infrastructure/ Maintained (no.)	2	2			2	2	2			2	-	
		Internet Connectivity Monitored (no.)	3	3			3	3	3			3	-	
		85% network uptime monitored with report submitted (no.)	3	3			6	3	3			6	-	



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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
<b>A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education</b>														
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education														
<b>1 Production and Dissemination of Technical and Popular Materials</b>														
1.1 Press/Photo Releases		Press/photo releases (no.)	24	24			48	28	16			44	4	For approval and uploading
1.2 Social Media Releases		Social Media releases (no.)	30	30			60	18	60			78	(18)	
1.3 AVP Releases		AVPs Produced (No.)	2	2			4	1	9			10	(6)	
1.4 Infographics		Infographics produced (No.)	3	3			6	2	9			11	(5)	Corrected figure April - 1, May - 2 June - 6
1.5 Tarpaulin/Billboards		Tarpaulin/Billboards produced (no.)	6	6			12	6	16			22	(10)	
1.6 Pamphlets/Brochures/Posters		Pamphlets/Brochures/ Posters produced (no.)	1	-			1	0	-			0	1	IEC for RFPA to be accomplished in July
1.7 Promotional Items (Books, Calendars, T-shirts, etc.)		Promotional items produced (no.)	-	1			1	-	1			1	-	
<b>2 Environmental Education Campaign</b>														
2.1 Conduct of Dalaw Turo with Commitment of students		Dalaw Turo Conducted (No.)	2	1			3	2	1			3	-	
2.2 Conduct of Environmental Exposure Trips (Lakbay Manila Bay )		Environmental Exposure Trips conducted (no.)	1	1			2	1	2			3	(1)	



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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
<b>A.02.c Legal Services Including Operations Against</b>														
<b>Unlawful Titling of Public Lands</b>														
1 Legal Service														
LRA Cases Reviewed/ Evaluated (no.)			1,400	1,400			2,800	1,405	1,425			2,830	(30)	
Hearings/Investigations Conducted (no.)			40	65			105	40	70			110	(5)	
Decisions/Orders Prepared (no.)			18	27			45	19	27			46	(1)	
1. Administrative			-	1			1	-	1			1	-	
2. Forestry			5	8			13	5	2			7	6	Demand-driven
3. Lands			10	15			25	10	15			25	-	
3.1 Cases from FY 2013 upwards			5	10			15	4	11			15	-	
3.2 Aging Cases from FY 2012 and below			5	5			10	6	4			10	-	
4. Biodiversity (Wildlife)			-	-			-	-	-			-	-	
5. Legal Opinion/Reply			3	3			6	4	9			13	(7)	
Inventory Conducted for Aging Cases (no.)			-	1			1	-	1			1	-	
Contracts/MOAs Reviewed and Acted Upon (no.)			10	12			22	10	13			23	(1)	
Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)			90	90			180	90	90			180	-	

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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		Mandatories												
3		Impositions												
3		PS Requirement of Permanent Positions												
		<b>Formulation and Monitoring of ENR</b>												
		<b>Sector Policies, Plans, Programs and Projects</b>												
		Formulation and Monitoring of ENR												
		Sector Policies, Plans, Programs and Projects												
1		<b>Planning and Programming</b>												
		1.1 Planning and Programming												
		Regional Budget Proposal for FY 2019												
		Prepared (no.)	-	1			1	1	0		1	-		
		Regional Work and Financial Plan for FY 2019												
		Prepared (no.)	-	-			-	-	-		-	-		
		Regional Implementation Plan for FY 2019												
		Prepared (no.)	-	-			-	-	-		-	-		
		Regional Budget and Target Forward Estimates for FY 2019-2021												
		Prepared (no.)	-	1			1	1	0		1	-		

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
		Workshops/Consultation Conducted (no.)	-	1			1	-	1			1	-	
		Workshops Attended (no.)	1	1			2	2	0			2	-	
1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	3	5			8	3	5			8	-	
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	9	9			18	9	9			18	-	
1.4 Preparation of Regional Accomplishment Report		Regional Accomplishment Reports Prepared (no.)	4	4			8	4	4			8	-	
		- Monthly	3	3			6	3	3			6	-	
		- Quarterly	1	1			2	1	1			2	-	
		Annual Report Prepared and Packaged (no.)	1	-			1	1	-			1	-	
1.5 Workshops/Assessment/Consultation		Workshops/Assessment Consultation Conducted (no.)	-	-			-	-	-			-	-	

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance as of June 2018 (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)		
<b>2 Forest Management Policy</b>														
2.1 Operationalization of La Mesa Waterhed Management Council		Operational Plan Prepared (no.)	-	-			-	-	-			-	-	
		Operational Plan Approved (no.)	-	-			-	-	-			-	-	
		Minutes Prepared (no.)	1	1			2	1	0			1	1	Meeting is scheduled in July
		Resolutions/Agreement Approved (no.)	-	1			1	-	0			-	1	
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			6	3	3			6	-	
2.2.2 Implementation of Statistical Reporting System (SRS)		Reports Submitted (no.) (Forestry and Wildlife)	1	1			2	1	0			1	1	To be submitted on July to BMB
<b>3 Mandatories</b>														
<b>4 Impositions</b>														
4.1 5 % Support Fund														
4.2 GAD														
4.3 IAS														
4.4 Sr. Citizens?Differently Abled/Youth														
<b>5 PS Requirement of Permanent Positions</b>														

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QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018

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

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	Particulars	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)	2=8+9=10+11	(13)	(14)
	<b>Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Strategy pursuant to SC Decision under G.R. 171947-48</b>													
	<b>SOLID WASTE MANAGEMENT</b>													
	<b>Outcome 2: Solid waste ending up in Manila Bay reduced</b>													
	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	1	0			1	-	The Convergence meeting on the status update of the operationalization of
		trash boat inspected (no)	3	3			6	1	0			1	5	trashboats was scheduled on July 3, 2018
		monitoring report submitted (no)	1	1			2	1	0			1	1	
	<b>INFORMAL SETTLERS AND ILLEGAL STRUCTURES</b>													
	<b>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</b>													
	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	-	9.54			9.54	19.86	

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	Particulars	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)
	<b>HABITAT AND RESOURCES RESTORATION</b>													
	<b>Outcome 4. Soil loss in Manila Bay Watershed reduced.</b>													
	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			122.426	40.830	112.68			153.510	-	
	4.1.2. Rehabilitation of vulnerable areas	vulnerable areas rehabilitated (ha)	1	4			5	-	0			0	5	Start of planting activities will conducted on June to October as per coordination with the Production Forest Management Section.
	4.1.3.Rehabilitation of waterways/riverbanks	waterways rehabilitated (km.)	-	5.4			5.4	-	0.9			0.9	5	Assessment made at Barangay San Dionisio, Parañaque City and Pulang Lupa, Las Piñas City with a total of 0.9ha. Planting activities was scheduled on the month of June to October 2018 as per coordination with the Production Forest Management Section (PFMS).
	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	-	1			1	-	
	4.2.2. Provision of technical assistance.	technical assistance provided (no)	1	1			2	1	0			1	1	

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	Particulars	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)
	<b>Outcome 5: Existing biodiversity areas within Manila Bay Region protected and conserved</b>													
	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	-	
	5.1.1.2. Waterways/riverbanks rehabilitated/stabilized	waterways/riverbanks maintained/protected (km)	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	-	
		Avi-fauna monitoring conducted with report submitted (no)	1	1			2	1	1			2	-	
	<b>INSTITUTIONAL ARRANGEMENT</b>													
	<b>Outcome 6. OPMBCS properly implemented</b>													
	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)	17	17			17	17	17			17	-	
		monitoring report submitted (no)	1	1			2	-	1			1	1	
	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.)					-					-	-	
	6.4.2. Conduct of environmental events - Spearhead World Water Day and Manila Bay Day Activity	environmental events spearheaded (no.)	1	-			1	4	-			4	-	
	-Support to (e.g. World Wetlands Day (Feb.), Month of the Ocean, Arbor Day/Environment Month, ICC)	supported/ participated (no)	1	1			2	1	3			4	-	
	6.4.3. Conduct of Lakbay Turo	lakbay turo conducted with report (no.)	1	1			2	1	2			3	-	
														MBSCMO conducted a Lecture Series re: Manila Bay Supreme Court Mandamus and R.A. 9003 at Fatima University and Caloocan National Science and Technology High School.

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of June 30, 2018

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

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

	Particulars	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)	(2=8+9=10+11)	(13)	(14)
	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			6	3	3			6	-	
	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	-	0			0	1	Mid-year Site Coordinating Council Assessment was scheduled on June 28, 2018 at Ace Hotel and Water Spa, Pasig City.
	<b>PROJECT MANAGEMENT AND SUPERVISION</b>													
	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	- -	MBSCMO managed and supervised.
	7.1. Monitoring and evaluation	physical activities monitored/evaluated (no) accomplishment report submitted (no)	9 3	9 3			9 6	9 3	9 3			9 6	- -	
	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)					-					-	-	

Prepared by:

In coordination with :

Approved by:

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**ERLINDA O. DAQUIGAN, DBA**  
Chief, Finance Division

**JACQUELINE A. CAANCAN, CESO V**  
Regional Director

Date:

Date :

Date :

