

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

BAR No. 1

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

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

Code	Programs/Project/Activity (PPA)	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
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.)	-				-	9				9	(9)	Accomplished ahead of scheduled target due to SPB fast action.
		Plantilla Prepared												
		(no.)	1				1	3				3	(2)	
		Personnel Information												
		System (PIS) Maintained/												
		Updated (no.)	1				1	1				1	0	
		Payrolls Prepared												
		(no.)	17				17	22				22	(5)	
		Personnel Records (201 File)												Records of newly hired employees
		Maintained (no.)	886				886	951				951	(65)	were included
		Regular Employees	786				786	818				818	(32)	
		Contractual Employees	100				100	133				133	(33)	
		Service Records												
		Updated (no.)	25				25	51				51	(26)	
		Daily Time Records Printed												DTR of contractuels were
		and Issued (no.)	272				272	500				500	(228)	printed twice a month, hence over in accomplishment

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		Leave Application/ COCs process (no.)	100				100	482				482	(382)	Demand driven
		COCs Prepared/ Issued (no.)	25				25	281				281	(256)	Demand driven
		Leave Credits Updated (no.)	272				272	272				272	0	
		Leave Database maintained/updated (no.)	1				1	1				1	0	
		Clearances Processed (no.)	2				2	6				6	(4)	Dependent on the applications received from employees.
		Loan Applications Processed (no.)	30				30	67				67	(37)	Dependent on the applications received from employees.
		Retirement/Terminal Applications Processed (no.)	2				2	2				2	0	
	1.2 Procurement Services													
	1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan Prepared and Submitted (no.)	-				-	-				-	-	
	1.2.2 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.)	-				-	-				-	-	
	-Supplies and Materials		-				-	-				-	-	

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	1.2.4 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	-				-	-				-	-	
	1.2.5 Preparation and Issuance of Property													
	Aknowlegement Receipts, Inventory													
	Custodian Slips and Credit Receipts	Memo Receipts Issued (no.)	92				92	88				88	4	
	PAR		12				12	8				8	4	
	ICS		75				75	75				75	0	
	CR		5				5	5				5	0	
	1.2.6 Preparation, Collation and Processing	Procurement Documents/Forms												
	of Procurement Documents/Forms	prepared, collated and processed (no.)	110				110	365				365	(255)	
	- Abstract of Bids		25				25	61				61	(36)	
	- Purchase Orders		25				25	49				49	(24)	
	- Requests for Inspections		10				10	31				31	(21)	
	- Canvass, Quotations and Other Bid Forms		50				50	224				224	(174)	
	1.2.7 Posting of Purchase Requests (PR)													
	on PhilGeps/DENR-NCR Website, Print Media													
	and Other Conspicuous Places in the Office	Purchase Requests Posted (no.)	50				50	114				114	(64)	
	1.2.8 Receiving, Checking, Verification and													
	Inspection of Supplies and Materials													Demand driven
		Deliveries received, checked,												
		verified and inspected against												
		DRs snd POs ( no.)	20				20	56				56	(36)	
		Inspection and Acceptance												
		Reports prepared (no.)	20				20	56				56	(36)	
		Letters/Notice of Inspection												
		prepared (no.)	10				10	32				32	(22)	
		Stock Card Updated (no.)	1				1	1				1	0	

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	1.2.9 Issuance of Supplies and Materials													
		Request and Issue Slips												
		Prepared (no.)	20				20	85				85	(65)	Demand driven
		Report of Supplies and Materials												
		Issued (RSMI) Prepared (no.)	3				3	3				3	0	
	1.2.10 Preparation of Disbursement Vouchers	Disbursement Vouchers												
		Prepared (no.)	10				10	48				48	(38)	Demand driven
	1.2.11 Updating of Database	Database Updated (no.)	2				2	2				2	0	
	-Supplies and Materials (Stock Card Updating)		1				1	1				1	0	
	- Price Monitoring Index		1				1	1				1	0	
	1.3 Property Management													
		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	0	
		Equipment												
		Maintained (no.)	90				90	90				90	0	
		Vehicles												
		Maintained (no.)	16				16	16				16	0	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		Vehicles												
		Registered and Tested												
		for Compliance (no.)	2				2	3				3	(1)	
		Vehicles Insured (no.)	3				3	3				3	0	
		Buildings and Equipment												
		Insured (no.)	-				-	-				-	-	
	1.4 Records Maagement	Records Handled												
		and Indexed (no.)	3000				3000	4221				4221	(1221)	
		20% of Inventoried Records												
		Disposed/Archived												
		(no. of reports)	-				-	-				-	-	
		Copies Reproduced												
		and Distributed (no.)	625				625	876				876	(251)	
		Communications												- Demand driven
		Delivered and Mailed												
		(no.)	400				400	617				617	(217)	
		Documents Certified												
		as True Copy (no.)	125				125	448				448	(323)	
		Documents (Special Order)												
		Scanned (no.)	125				125	148				148	(23)	
		Clients Served (no.)	250				250	280				280	(30)	
	1.5 Budget/Finance Management													
		Budget Proposal												
		prepared (no.)	-				-	-				-	-	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		JEV prepared (no.)	350				350	589				589	(239)	Demand driven
		Bank Reconciliation												
		Conducted (no.)	9				9	9				9	0	
		Vouchers & Payrolls												
		indexed and processed (no.)	300				300	473				473	(173)	Demand driven
		e-NGAS system												
		opeationalized (no.)	1				1	1				1	0	
		Financial Accountability												
		Reports prepared (no.)	5				5	5				5	0	
		Monthly Financial												
		Reports Prepared (no.)	30				30	30				30	0	
		Quarterly Financial												
		Reports Prepared (no.)	27				27	27				27	0	
		Withholding Tax Certificate												
		issued (no.)	343				343	350				350	(7)	Demand driven
		Closing of Books of previous year												
		attended (no.)	1				1	1				1	0	
		Liquidation Report Submitted												
		(no.)	15				15	19				19	(4)	
		Disbursement Vouchers												
		submitted to COA (no.)	300				300	628				628	(328)	Includes Disbursement Vouchers
														from prior years.
		Reports on Aging of Cash Advance												
		to Officer & Employees												
		(all funds)	-				-	-				-	-	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		Demand Letters issued												
		(no.)	-				-	-				-	-	
		COA AOM replied/ complied (no.)	-				-	-				-	-	
	1.7 Cashiering													
		ORs Issued (no.)	1125				1125	2754				2754	(1629)	
		CAs Managed (no.)	12				12	26				26	(14)	
		Reports Prepared (no.)	175				175	625				625	(450)	
		Checks/ADA Signed (no.)	120				120	207				207	(87)	Demand driven
		Checks/ADA Issued and												
		Delivered (no.)	123				123	178				178	(55)	
		Disbursement Vouchers												
		Indexed (no.)	300				300	430				430	(130)	
	1.8 Top Level Management Supervision													
		Papers/Documents												
		Acted Upon (no.)	3375				3375	6794				6794	(3419)	
		Field Visits												
		Conducted (no.)	5				5	7				7	(2)	
		Meetings/Conferences												Demand driven
		Chaired (no.)	19				19	52				52	(33)	
		Meetings/Conferences												
		Participated (no.)												
		- Local	9				9	43				43	(34)	
		- International	-				-	-				-	-	



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A.01.b	Human Resource Development													
	Human Resource Development													
1	Conduct of HRD Training Programs													
	1.1 Staff Development													
	1.1.1 Conduct of Learning Event on Performance Management	Learning Event & Development conducted (no.)	1				1	0				0	1	To be conducte every Friday of
		Participants (no.)	280				280	0				0	280	May 2019
		Hours (no.)	8				8	0				0	8	
	1.1.2 Learning Event on Supervisory Program													
		Learning Event & Development												
		conducted (no.)	1				1	1				1	0	
		Participants (no.)	36				36	36				36	0	
		Hours (no.)	16				16	40				40	(24)	
	1.1.3. Capacity Building for DENR Personnel (Rank & File)													
		Learning Event & Development												
		conducted (no.)	1				1	0				0	1	
		Participants (no.)	300				300	0				0	300	
		Hours (no.)	8				8	0				0	8	
	1.1.4. Conduct of Learning Event for New Employees													
		Learning Event & Development												
		conducted (no.)	-				-	-				-	-	
		Participants (no.)	-				-	-				-	-	
		Hours (no.)	-				-	-				-	-	

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	1.2 Specialize Learning & Development													
	1.2.1 ENR Law Enforcement													
		Learning Event & Development												
		conducted (no.)	-				-	-				-	-	
		Participants (no.)	-				-	-				-	-	
		Hours (no.)	-				-	-				-	-	
	1.2.2 Roll Out of R2 Training	Training Program												
	Program	conducted (no.)	-				-	-				-	-	
		Participants (no.)	-				-	-				-	-	
		Hours (no.)	-				-	-				-	-	
	1.2.3 ENR Project Development and													
	Management													
		Learning Event & Development												
		conducted (no.)	-				-	-				-	-	
		Participants (no.)	-				-	-				-	-	
		Hours (no.)	-				-	-				-	-	
	1.3 Echo Seminar of Learning from Fooreign													
	Travels and Local Training courses													
		Echo-Training Seminar												
		conducted (no.)	-				-	-				-	-	
	2 HRD Database Management													
	2.1. Updating of Succession Plan Table for													
	Supervisors													
		Plan Table												
		Reviewed/Updated (no.)	1				1	1				1	0	

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	2.2 . Maintenance and Updating of HR Manpower													
	Pool of Resource Person's Profile													
		HR Manpower Pool Profile												
		Database Mainatined/												
		Updated (no.)	1				1	1				1	0	
	2.3 Maintenance of an Up-to-Date	Regional Personnel												
	Database of Regional Personnel	Profile Updated/												
	(Participation in HRD Activities)	Maintained (no.)	1				1	1				1	0	
3	Updating of 3-year Learning and Development	Updated 3-yr L&D Plan												
	Plan	updated (no.)	1				1	0				0	1	
4	Conduct of Monitoring/Evaluation	Evaluation report												
	of Trainings Conducted	Prepared and Submitted												
		(no.)	-				-	2				2	(2)	
5	Operationalization of the	Meetings Conducted w/ report												
	Personnel & Development Committee	submitted (no.)	1				1	0				0	1	
6	Operational of the Regional Scholarship	Meetings Conducted w/ report												
	Committee	submitted (no.)	-				-	1				1	(1)	Scheduled on May 2019
7	Operationalization of the	Meetings Conducted w/ report												
	PRAISE Committee	submitted (no.)	-				-	-				-	-	
8	Conduct of Health and Wellness Activity													
		Activity Conducted w/ report												
		submitted (no.)	1				1	1				1	0	
9	Processing and Facilitation of L & D	Learning & Development Invitations												
	Invitations	processed (no.)	1				1	1				1	0	

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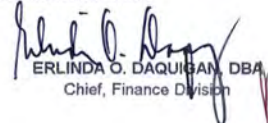
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10	PRIME HRM Compliance, Assessment and Monitoring	Meetings Conducted w/ report submitted (no.)	1				1	0				0	1	Scheduled on May 2019
11	Coordinate the Conduct of Other Training Programs													
	11.1 Conduct of Planning & Re-Programming Workshop	Learning Event & Development conducted (no.)	-				-	-				-	-	
	11.2. Seminar/Workshop on Appraisal on Public Lands	Training Conducted (no.)	-				-	-				-	-	
		Participants (no.)	-				-	-				-	-	
		Hours (no.)	-				-	-				-	-	
	1.1.3. IVAS Training re: Streamlining of the Approval of Plans	Learning Event & Development conducted (no.)	1				1	0				0	1	Reschedules on April 11-12 2019
		Participants (no.)	50				50	0				0	50	
		Hours (no.)	24				24	0				0	24	

Prepared and Reviewed by :

  
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In coordination with:

  
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Approved by:

  
JACQUELINE A. CAANCAN, CESO V  
Regional Executive Director

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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 /Database												
		Maintained (no.)	8				8	8				8	0	
		Regional Control Map												
		updated (no.)	1				1	1				1	0	
	1.2 Maintenance of Dedicated Internet Connection													
		Internet Connectivity												
		Monitored (no.)	3				3	3				3	0	
		85% network uptime monitored												
		with report submitted (no.)	3				3	3				3	0	
	1.3 Maintenance of Safety & Security System, VOIP													
	ICT resources/facilities													
		Network/Infrastructure/												
		Maintained (no.)	3				3	3				3	0	
		Server Room Maintained												
		(no.)	1				1	1				1	0	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
A.02.b	Production and Dissemination of Technical													
	and Popular Materials in the Conservation													
	and Development of Natural Resources													
	Including Environmental Education													
	Production and Dissemination of Technical and													
	Popular Materials in the Conservation and													
	Development of Natural Resources Including													
	Environmental Education													
1	Production and Dissemination of Technical and													
	Popular Materials													
	1.1 Write-ups/Speeches	Write-ups/Speeches												
		produced (no.)	3				3	8				8	(5)	
	1.2 Audio-Video Production	AVPs produced (no.)	1				1	1				1	0	
	1.3 Infographics	Infographics Produced (No.)	9				9	17				17	(8)	Activities related to Manila Bay
														Rehabilitation was included aside
														from the regular activity
	1.4 Tarpaulin/Billboards	Tarpaulin/Billboard												
		produced (no.)	8				8	8				8	0	
	1.5 Pamphlets/Brochures/Posters	Pamphlets/Brochures/												
		Posters produced (no.)	-				-	-				-	-	
	1.6 Newsletter (PDF)	Newsletters produced (no.)	1				1	0				0	1	Editing still on process
	1.7 Promotional Items (Books, Calendars,	Promotional items												
	T-shirts, etc.)	produced (no.)	-				-	-				-	-	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
2	Environmental Education Campaign													
	2.1 Dalaw Turo	Dalaw Turo Conducted (No.)	3				3	5				5	(2)	
	2.2 Lakbay Manila Bay	Lakbay Manila Bay conducted												
		(no.)	-				-	-				-	-	
	2.3 Environmental Events Organizing/Participation	Environmental Events												
		organized (no.)	-				-	-				-	-	
	2.4 Environmenta Exhibits Caravan	Environmental Exhibits/Caravan												
		conducted/participated (no.)	-				-	-				-	-	
3	Public Information and Media/Customer Relations													
	3.1 Press/Photo Releases	Press/Photo Releases												
		produced (no.)	30				30	37				37	(7)	
	3.2 Management of media exposure of DENR officials,													
	including programs and projects													
	3.2.1. Press Conference	Press Conference												
		conducted (no.)	-				-	-				-	-	
	3.2.2. Media interviews and guestings	Media interviews and guestings												
		coordinated (no.)	2				2	2				2	0	
	3.3. Special Media Productions													
	3.3.1. Natural Connections	Episodes produced (no.)	2				2	1				1	1	To reshoot some scenes due to
														technical/audio problem
	3.3.2. Tinig ng Kalikasan	Episodes produced (no.)	1				1	1				1	0	
	3.3.3. News Reports	Episodes produced (no.)	6				6	7				7	(1)	Activities related to Manila Bay
														Rehabilitation was included aside
														from the regular photo releases



QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	3.4 24/7 Customer Response Monitoring	Customer queries responded												
		(no.)	30				30	51				51	(21)	
	4 Partnership and Social Mobilization													
	4.1 Organize SK Green Brigade	Green Brigade Action Plan												
		drafted (no.)	-				-	-				-	-	
	5 Communication Research													
	5.1 Communication Planning	Communication Planning/												
		Assessment conducted (no.)	1				1	0				0	1	
		Communication Plan												
		updated (no.)	-				-	-				-	-	
	5.2 Communication Research	Communication research												
		conducted (no.)	-				-	-				-	-	
A.02.c	Legal Services Including Operations Against													
	Unlawful Titling of Public Lands													
	1 Legal Service													
		LRA Cases Reviewed/												
		Evaluated (no.)	1400				1400	1600				1600	(200)	
		Hearings/Investigations												
		Conducted (no.)	40				40	17				17	23	Demand Driven
		RCDEC Deliberation of the												
		cases facilitated (no.)	2				2	1				1	1	Demand Driven

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	<b>Supplemental Appropriations</b>
	<b>Continuing Appropriations</b>
	<b>Off-Budget Account</b>

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	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 2020												Accomplished ahead of time as
		Prepared (no.)	-				-	1				1	(1)	instructed by the Central Office
		Regional Work and Financial												
		Plan for FY 2020												
		Prepared (no.)	-				-	-				-	-	
		Regional Implementation												
		Plan for FY 2020												
		Prepared (no.)	-				-	-				-	-	
		Regional Forward												Accomplished ahead of time as
		Estimates Prepared (no.)	-				-	1				1	(1)	instructed by the Central Office
		Workshops/Consultation												
		Conducted (no.)	-				-	-				-	-	
		Workshops Attended												
		(no.)	1				1	1				1	0	
	1.2 Monitoring and Evaluation of ENR	Programs/Activities/Projects												
	Programs and Projects	Monitored and Evaluated												
		(no.)	3				3	3				3	0	

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

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2018

BAR No. 1

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

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

Code	Programs/Project/Activity (PPA)	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	2.2 Forestry Extension and Education													
	2.2.1 Forest Products Utilization and Price Survey													
		Consolidated and analyzed												
		Price Data Submitted to												
		FMB Quarterly (no.)	3				3	3				3	0	
	2.2.2 Implementation of Statistical Reporting System (SRS)	Reports Submitted (no.)												
		(Forestry and Wildlife)	1				1	1				1	0	

Prepared and Reviewed by :

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In coordination with:

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Chief, Finance Division

Approved by:

*[Signature]*  
JACQUELINE A. CAANCAN, CESO V  
Regional Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
001	OPERATIONS													
	NATURAL RESOURCES SUSTAINABLY MANAGED													
	NATURAL RESOURCES ENFORCEMENT AND REGULAROTY PROGRAM													
	Natural Resources Management Arrangement/Agreement and Permit Issuance													
	Permit Issuance and Monitoring of Forest and Forest Resources													
1	Forest Protection Program													
	Menu 1													
	1.1 Full logistic and material support that are essential in Forest Law Enforcement													
	1.1.1 Procurement of Equipment and gadgetd for the Implementation of LAWIN System													
	Equipment Procured (set)													Procurement process on-going
	Drone		2				2	0				0	2	
	Android GPS		4				4	0				0	4	
	Action Camera/Body Camera		3				3	0				0	3	
	Motorcycle (no.)		2				2	0				0	2	
	Storage Facilities (no.)		1				1	0				0	1	
	1.1.2. Evaluation and updating of 2014 Regional Forest Protection and Strategic Plan	2014 Regionall Forest Protection and Strategic Plan Updated (no.)	1				1	1				1	0	
	Menu 2													
	1.2. Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases													
	1.2.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points													
	1.2.1.1. Effective Patrolling and Surveillance of Identified a. Entry Points/Sites	Strategic Entry Points Monitored/Patrolled (no.)	10				10	10				10	0	

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	Continuing Appropriations
	Off-Budget Account

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account



QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

Code	Programs/Project/Activity (PPA)	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	Menu 3													
	1.3 Active collaboration and involvement of Stakeholders in Forest Protection and Law Enforcement Undertaking													
	1.3.1 Conduct of Patrol and Provision of Support to Lawin Patrollers													
		Distance patrolled (km.)	287.85				287.85	303.97				303.97	(16)	
		Support provided to Team Patrollers	3				3	3				3	-	
		Maps and Patrol routes and report submitted to FMB (no.)	3				3	3				3	-	
	1.3.2 Hiring of Lawin Forest Protection Officers	Forest Protection Officer Hired (no.)	6				6	6				6	-	
	1.3.3 Mainstreaming LGU Participation in Lawin Implementation	LGU Mainstreamed in Lawin Implementation (no.)	-				-	-				-	-	
	Menu 4													
	1.4 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation													
	1.4.1 Training	Training Conducted (no.)	-				-	-				-	-	
	1.4.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-				-	-				-	-	

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Code	Programs/Project/Activity (PPA)	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	2.2 Processing and Issuance of Import Permit	Permits Issued (no.)	17				17	23				23	(6)	Moving Target
	a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)		15				15	20				20	(5)	
	b. Permits to Import Chainsaw		2				2	3				3	(1)	
	2.4 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	7				7	19				19	(12)	Demand Driven
	2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)	30				30	96				96	(66)	Demand Driven
	OTHER ACCOMPLISHMENTS													
	1. Stamping of Certificate of Registration as Lumber Dealer (Authority to Import Lumber)		-				-	2				2	(2)	
	2. Processing and Issuance of Lumber Supply Contract (LSC)		-				-	41				41	(41)	
	Permit Issuance and Monitoring of Land and Land Resources Use													
1	Management of Land Resource Use													
	1.1 .Appraisal of Foreshore Leases, Friar Lands, Patrimonial Lands and Other Government Assets and Properties													
	1.1.1. Appraisal of Foreshore Leases	Appraisal of foreshore lease w/ appraisal report submitted to LMB (no.)	-				-	-				-	-	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

Code	Programs/Project/Activity (PPA)	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	1.1.2. Appraisaal of of Patrimonial Properties, Public Lands and Other Gov't Assets & Properties	Appraisaal of of Patrimonial Properties, and other gov't assets w/ appraisal report submitted (no.)	5				5	3				3	2	Most of LPDD personnel were deployed to Manila Bay
	1.2 Compliance Monitoring to Conditions of Permits/Leases/Deeds Issued	Compliance Monitoring Conducted (no.)	-				-	-				-	-	
	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. Mobilization of Wildlife Monitoring Unit (WTMU) in air and seaport	WTMU mobilized (no.)	1				1	1				1	-	
	1.1.2 Validation/Examination/Inspection of Documents/Permits for Local/Import/Export of Wildlife and its Derivatives	Documents/Permits Validated/Examined (no.)	437				437	645				645	(208)	Demand Driven
	1.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport													
		Terminals Monitored (no.)	6				6	6				6	-	
		Reports submitted (no.)	3				3	3				3	-	
	1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport													
		Terminals Monitored (no.)	1				1	1				1	-	
		Reports submitted (no.)	3				3	3				3	-	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

Code	Programs/Project/Activity (PPA)	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2	Conduct of Compliance Monitoring													
	2.1 Monitoring of Wildlife Resources													
	2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees	Wildlife Farm Permittees Monitored (no.)	6				6	6				6	-	
	2.1.2 Conduct of Annual Inventory/Monitoring of Zoos	Zoos Monitored (no.)	1				1	1				1	-	
	2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)	100% CWR Holders Monitored (no.)	39				39	45				45	(6)	
	2.1.4 Monitoring of Designated Wildlife Rescue Centers	WRCs Monitored (no.)	-				-	-				-	-	
	2.1.5 Updating of Database on Wildlife Permittees	Database Updated (no.)	1				1	1				1	-	
3	Enforcement of Wildlife Laws, Rules and Regulations													
	3.1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting	Surveillance/Investigation Conducted (no.)	2				2	1				1	1	Demand Driven
	3.2 Conduct of Wildlife Retrieval													
		Retrieval Operations conducted (no.)	9				9	12				12	(3)	Demand Driven
		Contractual Hired (no.)	1				1	1				1	-	
		Wildlife Retrieved						12				12	(12)	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	3.3 Wildlife Cases													
	3.3.1 Monitoring/Updating of on going cases	Cases Updated (no.)	-				-	-				-	-	
	3.3.2 Attendance to Hearings	Hearings Attended (no.)	-				-	-				-	-	
	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.)	-				-	3				3	(3)	
	3.5 Deputation/Mobilization of Wildlife Enforcement (e.g. WEOs)													
		WEOs Deputized/mobilized (no.)	-				-	-				-	-	
		Training & Deputation report submitted (no.)	-				-	-				-	-	
4	Support to Coastal Law Enforcement													
	4.1. Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)	Meetings conducted with reports submitted (no.)	1				1	-				-	1	
5	Issuance of Wildlife Permits													
		Applications Processed/Acted Upon/Permits Issued (no.)	54				54	194				194	(140)	
	- Certificate of Wildlife Registration (CWR)		14				14	67				67	(53)	
	- Local Transport Permit (LTP)		24				24	89				89	(65)	
	- Wildlife Farm Permit (WFP)		-				-	4				4	(4)	

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account



QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	Wildlife Resources and Conservation Sub-Program													
	Protection and Conservation of Wildlife													
	Protection and Conservation of Wildlife													
1	Maintenance and improvement of LPPCHEA Ecotourism facilites/areas													
		Project Management Office/Visitor's Center Maintained (no.)	1				1	1				1	-	
		Wetland Center Wave maintained (no.)	1				1	1				1	-	
		Vermiculture Facility maintained (no.)	1				1	1				1	-	
		Boardwalk maintained (length in meters)	200				200	200				200	-	
		Bird Hide maintained (no.)	2				2	2				2	-	
		Roadside Landscape and maintained (km)	1				1	1				1	-	
		Project staff hired (no.)	12				12	12				12	-	
2	Maintenance and Protection of habitat													
	2.1. Habitat Maintenance and Protection													
		Beach forest maintained and protected (ha)	20				20	20				20	-	
		Mangrove area maintainted and protected (ha)	36				36	36				36	-	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
		Saltmarsh rehabilitation (ha)	1				1	1				1	-	
		Hiring of Bakawan Warriors (no.)	25				25	25				25	-	
	2.2. Hauling of Garbage	Truckload of Garbage Hauled (no.)	-				-	7				7	(7)	Due to Manila Bay Rehabilitation campaign, numerous clean-up drive was condcuted
	2.3. Avian Biodiversity Monitoring	Avian Population Monitored (no.)	1				1	1				1	-	
		Avian health monitoring conducted (no.)	1				1	-				-	1	As per advised of the BMB and Bureau of Animal Industry, the conduct of Avian Health Monitoring is best conducted on March/April of each year, respresenting the off- season and October/November for on-season. Hence, the conduct of the said activity will be scheduled on April 8-12,2019
3	Protected Area Management Board Operations	PAMB Institutionalized and Operationalized, Meetings Conducted (no.)	1				1	1				1	-	
		PA Management Plan Approved (no.)	-				-	-				-	-	
4	Ecotourism Promotion and Development													
	4.1. Regional Ecotourism Committee (REC)													
		REC Meetings Convened (no.)	-				-	-				-	-	
		Assessed Potential Ecotourism Site (no.)	2				2	-				-	2	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	4.2. Promotion Materials and Events													
		IEC/Promotional Materials Distributed (no.)	250				250	350				350	(100)	
		IEC/Promotional Events Hosted (no.)	1				1	4				4	(3)	
6	Project Management and Supervision													
7	Mandatories													
8	Impositions													
A.03.d.	Coastal and Marine Ecosystems Management													
	Management of Coastal and Marine Resources/Areas													
1	Maintenance & Protection of Marine Resources /Areas													
	1.1 Maintenance and Protection of Navotas Marine Tree Park (NMTP)													
		Area maintained and protected (ha) with	29				29	29				29	-	
		report submitted (no.)	3				3	3				3	-	
	1.2 Hiring of Bantay Bakauan	Bantay Bakauan hired (no.)	2				2	2				2	-	
2	Biodiversity-Friendly Social Enterprises (BDFE) Development													
	2.1 BDFE Technical Assistance/Support to Pos assessed/profiled	TA/Support provided toPOs with report (no.)	-				-	-				-	-	

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

Code	Programs/Project/Activity (PPA)	Performance Indicators	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	Land Management Sub-Program													
	Land Survey, Disposition and													
	Records Management													
1	Land Disposition/Distribution													
	1.1 Issuance of Residential Free Patents (RFPA)													
		Patents/Deeds Issued and Transmitted to ROD												
		(no.)	-				-	5				5	(5)	
		(sq.m.)						202				202	(202)	
		Aplications Investigated (no.)	150				150	36				36	114	Most of LPDD personnel were deployed to Manilla Bay.
		Applications Generated (no.)	150				150	147				147	3	
	1.2 Free Lot Survey													
		Lots Surveyed												
		(no.)	160				160	158				158	2	
		(sq.m.)						11,850				11,850	(11,850)	
	1.3 Other Patent Issuances (MSA, Sales													
	Application )													
		Patents/Deeds Issued												
		(no.)	-				-	29				29	(29)	
		(sq.m.)						3,869				3,869	(3,869)	
		Aplications Investigated (no.)	30				30	14				14	16	Most of LPDD personnel were deployed to Manilla Bay.
		Applications Generated (no.)	30				30	23				23	7	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)													
	1.4.1 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites	Draft Proclamations Prepared and Indorsed to LMB (no.)	-				-	1				1	(1)	
	1.4.2 Issuance of Special Patents	CSW with Special Patents /Other Instruments/Deed of Conveyance Issued (no.)	-				-	2				2	(2)	
2	Resolution of Land Disputes/Cases													
	2.1 Investigation of Land Claims and Conflict Cases	Claims and Conflict Cases Investigted (no.)	2				2	4				4	(2)	
	2.2 Resolution of Land Claims and Conflict Cases	Cases Resolved/Decided by the Region (no.)	10				10	12				12	(2)	
	2.3 Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolution	Cases resolved/decided through ADR (no.)	-				-	-				-	-	
	2.4 Implementation of Oplan Anti-fake Titles	Cases Investigated (no.)	-				-	-				-	-	
	2.5 Maintenance of GAD Database	GAD Database Updated (no.)	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.)	300				300	493				493	(193)	
		(lots)						6,563				6,563	(6,563)	
		(has.)						94				94	(94)	

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As of March 31, 2019

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

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	3.2 Technical Inspection of All Types of Surveys Projects													
	3.2.1 Conduct of Inspections	Inspections Conducted (no.)	25				25	25				25	-	
	3.2.2 Issuance of Suvey Authorities/Survey Orders	Survey Authorities/Survey Orders Issued (no.)	20				20	20				20	-	
	3.2.3 Verification/Relocation of Surveys/Advanced Surveys	Verification/Relocation Surveys Conducted (no.)	12				12	22				22	(10)	Due to voluminous requests/Orders from the Court
	3.2.3.1 Attendance to Court Hearing	Court Hearing Attended (no.)	7				7	19				19	(12)	Due to voluminous requests/Orders from the Court
	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)	3				3	5				5	(2)	Demand Driven
	b. Investigation of Other Related Cases	Cases Investigated (no.)	3				3	5				5	(2)	Demand Driven
	3.2.5. Issuance of Certifications													
	a. Technical Description	Certified TD Issued (no. of lots)	250				250	410				410	(160)	Due to number of request
	b. Amendment Plan	Amendment Plan Issued (no.)	10				10	34				34	(24)	Due to number of request
	c. Certified Sepia	Certified Sepia Issued (no.)	10				10	28				28	(18)	Demand Driven
	d. Other Cancellation	Cancellation Order Issued (no.)	12				12	15				15	(3)	Demand Driven

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	Off-Budget Account



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As of March 31, 2019

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

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	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 3rd Year (FY 2017 Plantation)													
		Area Maintained and Protected												
		(has.)	50				50	50				50	-	
		(percent survival)	85				85	94				94	(9)	
	1.2 Hiring of ENR Officers	DENR ENR Officers Hired (no.)	2				2	2				2	-	
	1.3 Seedling Production													
	1.3.1 Mechanized and Modernized Forest Nursery													Some of the activities in the ENGP (MMFN & Clonal Nurseries) were accomplished before the budget cut was implemented
		Seedlings Produced (no.)						352,170				352,170	(352,170)	
		Planting Materials Disposed from produced (no.)						185,232				185,232	(185,232)	
	1.3.2 Clonal Nurseries													
		Quality Planting Materials Produced (no.)						5,166				5,166	(5,166)	
		Quality Planting Materials Disposed from produced (no.)						4,829				4,829	(4,829)	

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As of March 31, 2019

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Agency : National Capital Region  
Operating Unit : \_\_\_\_\_  
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	1.3.1 Other Nurseries													
		Seedlings/Cuttings Produced (no.)	15,000				15,000	15,540				15,540	(540)	
		Planting Materials Disposed from produced/replacement (no.)	5,000				5,000	52,810				52,810	(47,810)	
	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	-	
	1.4.2 Other DENR-NCR Nurseries	Forest Nursery Maintained (no.)	2				2	2				2	-	
	1.4.3 Clonal Nursery Operations and Maintenance	Clonal Nursery maintained (no.)	1				1	1				1	-	
	1.5 Parks Enhancement and Development													
	1.5.1 Enhancement of Park through planting of indigenous trees	Parks enchanced/Indigenized (no.)	-				-	-				-	-	
	1.5.2 Monitoring of Indigenized Urban Parks	Indiginized Forest Parks monitored (no.)	5				5	6				6	(1)	The number of parks indiginized exceeds to the number of target is due to LGU's request
	1.5.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment)													
		Trees Treated (no.)	15				15	25				25	(10)	The number of trees treated exceeds to the number of target to date is due to the request of LGUs
		Parks inventoried with ailing trees in Manila & Valenzuela (no.)	10				10	10				10	-	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

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

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	1.6Procurement of Geotagging Equipment (Android GPS with Camera @ P40000/unit)	Geotagging Equipment Procured (no.)	-				-	-				-	-	
	1.7 PMS													
	2 Other Exoenses (water, electricity, repair vehicles) (Mandatories)													
	3 Impositions													
	4 Personnel Complement													
	Soil Conservation and Watershed Management including River Basin and Management Developmentand													
	Soil Conservation and Watershed Management including River Basin and Management Developmentand													
	1 Watershed Rehabilitation and Management													
	1.1 Operationalization/Maintenance of Watershed Instrumentation	Watershed Instrumentation Operationalized/Maintained (no.)	1				1	-				-	1	Awaiting for the conduct of site inspection for the installation of water level and ground water instruments. Coordination with the Forest Management Bureau was already conducted. Installation of fence is required before the installation of the instrument to assure the security and safety.

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

Department : DENR  
Agency : National Capital Region  
Operating Unit : \_\_\_\_\_  
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	1.2 Other Activities													
	1.2.1 Stakeholder Partnership and Linkages													
		Meetings/Consultation conducted (no.)	1				1	-				-	1	This will be conducted upon installation of the instruments
		MOA signed (no.)	-				-	-				-	-	
	1.2.2 Capacity Building	Trainings conducted w/ report submitted (no.)	1				1	-				-	1	
	1.2.3 IEC (Arbor Day)	Environmental Event conducted (no.)	-				-	-				-	-	
	2 Sustainable Operations of RBCO													
	2.1 Formation and Operationalization of River Basin Organizations													
	2.1.1 Participation to RB water-related activities	Report Submitted (no.)	1				1	1				1	-	
	2.2. Capacity Building													
	2.2.1. Participation to RB Symposium/Workshop	Symposium/Workshop Attended w/ Report Submitted (no.)	-				-	-				-	-	
	2.3. Establishment and Maintenance of the MIS													
	2.3.1. Bio-socio data gathering	Report Submitted (no.)	-				-	-				-	-	
	2.3.2. Database maintenance/updating	RB Database maintained/updated (no.)	1				1	1				1	-	

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2018

BAR No. 1

3

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

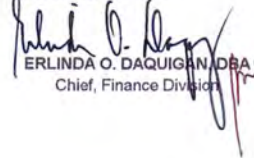
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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3	Water Resource Utilization													
	(There is moratorium in the acceptance of Water Permit Application in NCR)													
3.1	Conduct of continuing Inventory of water users	water users inventoried with report according to required format (no.)	60				60	66				66	(6)	Additional water users and sources were identified
3.2	Conduct of inventory of water sources	water sources inventoried (no.)	30				30	56				56	(26)	
3.3	Mapping of Water Users and Water Sources	water users and sources mapped (no.)	1				1	-				-	1	Updating on-going
3.4	Maintenance and Updating of database for water users	database maintained and updated (no.)	1				1	1				1	-	

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Regional Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2018

BAR No. 1

4

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

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)	(2)	(3)												
OO3	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED													
	Environmental and Natural Resources Resiliency Program													
	Natural Resources Assessment													
1	Preparation of Localized Climate Resilient Urban Greening Plan	Coordination meetings conducted (no.)	1				1	1				1		
		Climate Resilient Plan of Manila & Valenzuela prepared	-				-	-				-		

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QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2019

Department : DENR  
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Operating Unit : \_\_\_\_\_  
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	Supplemental Appropriations
	Continuing Appropriations
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	2.2 Assessment of rivers/waterways for greening interventions	rivers/waterways for greening assessed and mapped (no.)	30				30	71.32				71.32	(41)	Total of 71.32 km was assessed by the inspection teams along waterways of five (5) cities including Manila, Pasay, San Juan, Makati and Mandaluyong.
	2.3 Conduct of soil sampling and anlysis in the potential areas	area covered by soil sampling and analysis (ha.)	-				-	-				-	-	
	2.4 Conduct of rehabilitation along rivers/ waterways	area rehabilitated (no.)	-				-	-				-	-	
	2.5. Assessment of vulnerable areas to landslide/flooding/soil erosion for identification of appropriate measures (biological/engineering intervention)	area identified and assessed (ha.)	14				14	28				28	(14)	A total of 28 km vulnerable areas were assessed by the MBSCMO Personnel with the representatives from LMO at Susana Heights, Barangay Tunasan, Muntinlupa City.
III	PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT													
	Outcome 6: OPMBCS properly implemented													
	3.1. Monitoring of Area-Based Management Sites established (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP)													
	a.. Coordination meetings with LGUs/NGAs/ stakeholders	coordination meetings conducted (no.)	2				2	2				2	-	
	b. Assessment and planning workshop of the River Management Committee (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP)	river management committees assessment conducted with report submitted (no.)	3				3	3				3	-	
	3.2. Operationalization of Site Coordinating Committee (SCC)	SCC convened with report submitted (no)	-				-	-				-	-	
IV	PROJECT MANAGEMENT AND SUPERVISION													
	4.1 Operationalization of Manila Bay site Coordinating and Management Office													
	- Hiring of contractuels	admin and technical staff hired (no)	10				10	10				10		
	a. Project Evaluation Officer and Monitoring Officer		3				3	3				3	0	
	b. Project Documentation Specialist		1				1	1				1	0	
	c. Database Management Officer		2				2	2				2	0	
	d. GIS Specialist		2				2	2				2	0	
	e. Technical Support Specialist		1				1	1				1	0	



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As of March 31, 2019

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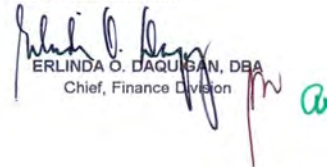
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	c. Database Management Officer		2				2	2				2	0	
	d. GIS Specialist		2				2	2				2	0	
	e. Technical Support Specialist		1				1	1				1	0	
	f. Liaison/Driver		1				1	1				1	0	
	4.2 Capacity building for newly hired personnel for the Manila Bay Rehabilitation Program relative to environmental laws													
	a. Orientation training for the Manila Bay Protection officer, River Warriors	training/seminars conducted with report submitted (no.)	1				1	1				1	-	
	5.1 5 % Support Fund													
	5.2 GAD													
	5.3 IAS Focal Persons													
	5.4 Sr. Citizens/Differently Abled/Youth													

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