

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2019**

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

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

Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
A.01		General Administration and Support Services												
A.01.a		General Management and Supervision												
1		General Management and Supervision												
1.1		Personnel Management												
		Appointments Prepared (no.)	-	-	-		-	28	2	13		43		Accomplished scheduled target due to SPB's fast action
		Plantilla Prepared (no.)	1	1	-		2	3	-	-		3	(1)	
		Personnel Information System (PIS) Maintained/ Updated (no.)	1	1	1		1	1	1	1		1	-	
		Payrolls Prepared (no.)	17	17	15		49	22	139	148		309	(260)	
		Personnel Records (201 File) Maintained (no.)	886	886	886		886	951	1,055	1,065		1,065	(179)	Included records of newly hired employees
		Regular Employees	786	786	786		786	818	818	825		825	(39)	
		Contractual Employees	100	100	100		100	133	122	118		118	(18)	
		Field Office Contract of Service						-	115	122		122		
		Service Records Updated (no.)	25	200	20		245	51	130	195		376	(131)	
		Daily Time Records Printed and Issued (no.)	272	272	272		272	500	550	550		550	(278)	
		Leave Application/ COCs processed (no.)	100	125	105		330	482	323	225		1,030	(700)	
		COCs Prepared/ Issued (no.)	25	30	35		90	281	613	866		1,760	(1,670)	
		Leave Credits Updated (no.)	272	272	272		272	272	295	293		293	(21)	
		Leave Database maintained/updated (no.)	1	1	1		1	1	1	1		1	-	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)				
		Clearances Processed (no.)	2	-	-		2	6	1	2		9	(7)			
		Loan Applications Processed (no.)	30	60	50		140	67	74	61		202	(62)			
		Retirement/Terminal Applications Processed (no.)	2	-	-		2	2	1	2		5	(3)			
1.2 Procurement Services																
		1.2.1 Preparation and Submission of Annual Procurement Plan (APP)					-	-	-	-		-	-			
		1.2.2 Preparation and Submission of Project Procurement Management Plan					-	-		1		1	-			
		1.2.3 Conduct of Inventory					-	1		-	1		1	-		
		-- Supplies and Materials Physical					-	1								
		1.2.4 Facilitation of Conduct of Biddings					-	-		2		2	(2)			
		1.2.5 Preparation and Issuance of Property Acknowledgement Receipts, Inventory Custodian Slips and Credit Receipts					92	93	93		278	88	122	143	353	(75)
		PAR	12	13	13		38	8	23	22		53	(15)			
		ICS	75	75	75		225	75	94	111		280	(55)			
		CR	5	5	5		15	5	5	10		20	(5)			
		1.2.6 Preparation, Collation and Processing of Procurement Documents/Forms					110	165	165		440	365	408	700	1,473	(1,033)
		- Abstract of Bids	25	35	30		90	61	114	140		315	(225)			
		- Purchase Orders	25	35	30		90	49	71	84		204	(114)			
		- Requests for Inspections	10	20	30		60	31	70	73		174	(114)			
		- Canvass, Quotations and Other Bid Forms	50	75	75		200	224	153	403		780	(580)			
		1.2.7 Posting of Purchase Requests (PR) on PhilGeps/DENR-NCR Website, Print Media Other Conspicuous Places in the Office					50	150	150		350	114	95	270	479	(129)

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
1.2.8 Receiving, Checking, Verification and Inspection of Supplies and Materials															Demand driven
		Deliveries received, checked, verified and inspected against DRs and POs (no.)	20	20	20		60	56	45	72		173	(113)		
		Inspection and Acceptance Reports prepared (no.)	20	20	20		60	56	88	72		216	(156)		
		Letters/Notice of Inspection prepared (no.)	10	10	10		30	32	69	70		171	(141)		
		Stock Card Updated (no.)	1	1	1		1	1	1	1		1	-		
1.2.9 Issuance of Supplies and Materials															
		Request and Issue Slips Prepared (no.)	20	30	30		80	85	122	105		312	(232)		
		Report of Supplies and Materials Issued (RSMI) Prepared (no.)	3	3	3		9	3	3	3		9	-		
1.2.10 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)	10	15	15		40	48	85	145		278	(238)		
1.2.11 Updating of Database		Database Updated (no.)	2	2	2		2	2	2	2		2	-		
		- Supplies and Materials (Stock Card Updating)	1	1	1		1	1	1	1		1			
		- Price Monitoring Index	1	1	1		1	1	1	1		1			
1.3 Property Management															
		Inventory conducted with report submitted (no.)	-	-	-		-	-	1	1		2	(2)		
		-- Plant, Property and Equipment	-	-	-		-	-	-	1		1	(1)		
		-- Unserviceable Equipment	-	-	-		-	-	1	-		1	(1)		
		Disposal of Unserviceable Equipment conducted (no.)	-	-	-		-	-	-	-		-	-		
		Buildings Maintained (no.)	4	4	4		4	4	4	8		8	(4)		

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		Equipment Maintained (no.)	90	90	90		90	90	90	90		90	-	
		Vehicles Maintained (no.)	16	16	16		16	16	17	17		17	(1)	Included (4) additional vehicles
		Vehicles Registered and Tested for Compliance (no.)	2	2	9		13	3	2	5		10	3	3 vehicles were for disposal
		Vehicles Insured (no.)	3	2	10		15	3	2	7		12	3	
		Buildings and Equipment Insured (no.)	-	-	-		-	-	-	-		-	-	
1.4 Records Management														
		Records Handled and Indexed (no.)	3,000	3,000	3,000		9,000	4,221	4,176	5,608		14,005	(5,005)	Demand driven
		20% of Inventoried Records Disposed/Archived (no. of reports)	-	-	-		-	-	-	-		-	-	Inventory is already done. Preparation of report is on-going
		Copies Reproduced and Distributed (no.)	625	750	750		2,125	876	1,947	1,234		4,057	(1,932)	
		Communications Delivered and Mailed (no.)	400	800	800		2,000	617	727	887		2,231	(231)	
		Documents Certified as True Copy (no.)	125	125	125		375	448	812	1,129		2,389	(2,014)	Demand driven
		Documents (Special Order) Scanned (no.)	125	150	150		425	148	220	275		643	(218)	
		Clients Served (no.)	250	250	250		750	280	375	765		1,420	(670)	
1.5 Budget/Finance Management														
		Budget Proposal prepared (no.)	-	1	-		1	-	1	-		1	-	
		Financial Plan prepared (no.)	-	-	-		-	-	-	-		-	-	
		Obligation Requests/Claims processed (no.)	300	350	350		1,000	351	686	807		1,844	(844)	
		Monthly/Qtly Financial Reports prepared (no.)	6	6	6		18	6	9	12		27	(9)	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
		Expanded Plantilla prepared & updated (no.)	1	-	-		1	1	2	3		6	(5)	
		Registries of Allotment & Obligation of PS prepared (no.)	9	9	9		27	9	9	9		27	-	
		E-budget system operationalized (no.)	1	1	1		1	1	1	1		1	-	
1.6 Accounting														
		LDDAP-ADA prepared (no.)	120	120	120		360	158	247	347		752	(392)	
		Remittances prepared (no.)	48	48	48		144	48	48	48		144	-	
		Certificate of Payments/Remittance Issued (no.)	15	15	15		45	36	67	59		162	(117)	
		TRA prepared (no.)	9	9	9		27	9	9	9		27	-	
		Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9	9		27	9	9	9		27	-	
		JEV prepared (no.)	350	470	420		1,240	589	791	857		2,237	(997)	
		Bank Reconciliation Conducted (no.)	9	9	9		27	9	9	9		27	-	
		Vouchers & Payrolls indexed and processed (no.)	300	350	350		1,000	473	781	939		2,193	(1,193)	
		e-NGAS system operationalized (no.)	1	1	1		1	1	1	1		1	-	
		Financial Accountability Reports prepared (no.)	5	4	4		13	5	4	4		13	-	
		Monthly Financial Reports Prepared (no.)	30	30	30		90	30	30	30		90	-	
		Quarterly Financial Reports Prepared (no.)	27	21	21		69	27	21	23		71	(2)	
		Withholding Tax Certificate issued (no.)	343	60	60		463	350	61	99		510	(47)	
		Closing of Books of previous year attended (no.)	1	-	-		1	1	-	-		1	-	

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		Liquidation Report Submitted (no.)	15	15	15		45	19	38	12		69	(24)	
		Disbursement Vouchers submitted to COA (no.)	300	350	350		1,000	628	712	925		2,265	(1,265)	
		Reports on Aging of Cash Advance to Officer & Employees (all funds)	-	1	1		2	-	1	1		2	-	
		Demand Letters issued (no.)	-	2	3		5	-	2	3		5	-	
		COA AOM replied/ complied (no.)	-	7	-		7	-	9	-		9	(2)	
1.7 Cashiering														
		ORs Issued (no.)	1,125	1,125	1,125		3,375	2,754	3,095	3,533		9,382	(6,007)	
		CAs Managed (no.)	12	5	4		21	26	55	34		115	(94)	
		Reports Prepared (no.)	175	175	175		525	625	736	664		2,025	(1,500)	Demand driven
		Checks/ADA Signed (no.)	120	120	120		360	207	337	426		970	(610)	
		Checks/ADA Issued and Delivered (no.)	123	123	123		369	178	286	392		856	(487)	
		Disbursement Vouchers Indexed (no.)	300	300	300		900	430	671	878		1,979	(1,079)	
1.8 Top Level Management Supervision														
		Papers/Documents Acted Upon (no.)	3,375	3,375	3,375		10,125	6,794	5,285	4,728		16,807	(6,682)	
		Field Visits Conducted (no.)	5	5	5		15	7	9	4		20	(5)	
		Meetings/Conferences Chaired (no.)	19	19	19		57	52	37	31		120	(63)	
		Meetings/Conferences Participated (no.)											-	
		- Local	9	9	9		27	43	39	33		115	(88)	
		- International	-	1	-		1	-	-	1		1	-	

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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	-	1	1		1	-	Conducted series of trainings: May 10 - 48 participants August 9 - 102 participants August 15 - 134 participants August 16 - 14 participants
		Participants (no.)	280	-	-		280	-	48	250		298	(18)	
		Hours (no.)	8	-	-		8	-	4	24		28	(20)	
1.1.2 Learning Event on Supervisory Program		Learning Event & Development Conducted (no.)	1	-	-		1	1	-	-		1	-	
		Participants (no.)	36	-	-		36	36	-	-		36	-	
		Hours (no.)	16	-	-		16	32	-	-		32	(16)	
1.1.3. Capacity Building for DENR Personnel (Rank & File)		Learning Event & Development Conducted (no.)	1	-	-		1	-	1	-		1	-	
		Participants (no.)	300	-	-		300	-	500	-		500	(200)	Included personnels of 4 field offices
		Hours (no.)	8	-	-		8	-	8	-		8	-	
1.1.4. Conduct of Learning Event for New Employees		Learning Event & Development Conducted (no.)	-	1	-		1	-	1	-		1	-	
		Participants (no.)	-	30	-		30	-	33	-		33	(3)	
		Hours (no.)	-	8	-		8	-	8	-		8	-	
1.2 Specialize Learning & Development														
1.2.1 ENR Law Enforcement		Learning Event & Development Conducted (no.)	-	1	-		1	-	-	1		1	-	
		Participants (no.)	-	30	-		30	-	-	30		30	-	
		Hours (no.)	-	8	-		8	-	-	8		8	-	

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1.2.2 Roll Out of R2 Training Program		Training Program conducted (no.)	-	-	1		1	-	-	1		1	-	
		Participants (no.)	-	-	25		25	-	-	39		39	(14)	Included newly hired employees
		Hours (no.)	-	-	32		32	-	-	36		36	(4)	
1.2.3 ENR Project Development and Management		Learning Event & Development Conducted (no.)	-	-	1		1	-	-	1		1	-	
		Participants (no.)	-	-	30		30	-	-	38		38	(8)	Included newly hired employees
		Hours (no.)	-	-	16		16	-	-	52		52	(36)	
1.3 Echo Seminar of Learning from Foreign Travels & Local Training Courses		Echo-Training Seminar conducted (no.)	-	-	1		1	-	-	2		2	(1)	
		Participants (no.)	-	-	30		30	-	-	60		60	(30)	
		Hours (no.)	-	-	16		16	-	-	16		16	-	
2 HRD Database Management														
2.1 Updating of Succession Plan Table for Supervisors		Plan Table Reviewed/Updated (no.)	1	1	1		1	1	1	1		1	-	
2.2 Maintenance and Updating of HR Manpower Pool of Resource Perons' Profile Database		HR Manpower Pool Profile Database Maintained/ Updated (no.)	1	1	1		1	1	1	1		1	-	
2.3 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)		Regional Personnel Profile Updated/ Maintained (no.)	1	1	1		1	1	1	1		1	-	
3 Updating of 3-year Learning and Development Plan		Updated 3-yr L&D Plan updated (no.)	1	-	-		1	-	1	-		1	-	
4 Conduct of Monitoring/Evaluation of Trainings Conducted		Evaluation report Prepared and Submitted (no.)	-	2	2		4	2	4	1		7	(3)	
5 Operationalization of the Personnel & Development Committee		Meetings Conducted w/ report submitted (no.)	1	-	-		1	-	-	2		2	(1)	
6 Operationalization of the Regional Scholarship Committee		Meetings Conducted w/ report submitted (no.)	-	1	1		2	1	-	2		3	(1)	
7 Operationalization of the PRAISE Committee		Meetings Conducted w/ report submitted (no.)	-	-	1		1	-	-	2		2	(1)	

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8		Conduct of Health and Wellness Activity Activity Conducted w/ report submitted (no.)	1	1	1		3	1	1	2		4	(1)	
9		Processing and Facilitation of L & D Invitations Learning & Development Invitations processed (no.)	1	1	1		3	1	4	3		8	(5)	
10		PRIME HRM Compliance, Assessment and Monitoring Meetings Conducted w/ report submitted (no.)	1	1	1		3	-	2	2		4	(1)	
11		Coordinate Conduct of Other Training Programs												
		11.1. Conduct of Planning and Pre-Reprogramming Workshop Training/Workshop Conducted (no.)	-	-	1		1	-	-	1		1	-	
		11.2 Seminar/Workshop on Appraisal on Public Lands Training Conducted (no.)	-	-	1		1	-	-	1		1	-	
		Participants (no.)	-	-	50		50	-	-	50		50	-	
		Hours (no.)	-	-	32		32	-	-	32		32	-	
		11.3 IVAS Training re: Streamlining of the Approval of Plans Learning Event & Development Conducted (no.)	1	-	-		1	-	1	-		1	-	
		Participants (no.)	50	-	-		50	-	50	-		50	-	
		Hours (no.)	24	-	-		24	-	24	-		24	-	

Prepared by:

In coordination with :

Approved by:

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

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Date:

Date :

Date :

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SUPPORT TO OPERATIONS														
A.02.a 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	8	8	8		8	-	
		Regional Control Map updated (no.)	1	1	1		1	1	1	1		1	-	
1.2 Maintenance of Dedicated Internet Connection														
		Internet Connectivity Monitored (no.)	3	3	3		3	3	3	3		3	-	
		85% network uptime monitored with report submitted (no.)	3	3	3		9	3	3	3		9	-	
1.3 Maintenance of Safety & Security System, VOIP, ICT resources/facilities														
		Network/Infrastrcture/ Maintained (no.)	3	3	3		3	3	3	3		3	-	
		Server Room Maintained (no.)	1	1	1		1	1	1	1		1	-	
		CCTV Cameras maintained (no.)	53	53	53		53	53	53	53		53	-	
		ICT Equipment/Computer maintained (no.)	147	146	147		293	151	146	147		297	(4)	
		ICT related problems acted (no.)	30	30	30		90	63	87	130		280	(190)	Deman driven
		VoIP/Security System Maintained (no.)	18	18	18		18	18	18	18		18	-	

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.4 Management and Updating of the Regional Website														
		Regional Website Managed and Updated (no.)	1	1	1		1	1	1	1		1	-	
2 Statistical Services														
2.1 Publication of Statistical Profile														
		Regional Statistical Profile Prepared and Published (no.)	-	1	-		1	-	1	-		1	-	
		ENR Quarterly Statistical Reports Consolidated (no.)	3	2	3		8	3	2	3		8	-	

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.02.b		Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education												
1		Production and Dissemination of Technical and Popular Materials												
1.1		Write-ups/Speeches	Write-ups/Speeches produce (no.)	3	3	3		9	8	6	4	18	(9)	Demand driven
1.2		Audio-Video Production	AVPs Produced (No.)	1	2	2		5	1	1	3	5	-	
1.3		Infographics	Infographics produced (No.)	9	9	9		27	17	12	4	33	(6)	
1.4		Tarpaulin/Billboards	Tarpaulin/Billboards produced (no.)	8	6	6		20	8	7	9	24	(4)	Demand driven
1.5		Pamphlets/Brochures/Posters	Pamphlets/Brochures/ Posters produced (no.)	-	1	1		2	-	1	1	2	-	
1.6		Newsletter (PDF)	Newsletters produced (no.)	1	1	1		3	-	2	1	3	-	
1.7		Promotional Items (Books, Calendars, T-shirts, etc.)	Promotional items produced (no.)	-	1	1		2	-	-	2	2	-	
2		Environmental Education Campaign												
2.1		Dalaw Turo	Dalaw Turo conducted (no.)	3	4	3		10	5	9	14	28	(18)	Demand driven
2.2		Lakbay Manila Bay	Lakbay Manila Bay conducted (no.)	-	1	1		2	-	1	1	2	-	
2.3		Environmental Events Organized	Environmental Events organized (no.)	-	1	1		2	-	1	1	2	-	
2.4		Environmental Exhibits Caravan	Environmental Exhibits/ Caravan conducted/ participated (no.)	-	1	-		1	-	2	-	2	(1)	
3		Public Information and Media/Customer Relations												
3.1		Press/Photo Releases	Press/Photo Releases shared by Partner PIO (no.)	30	30	30		90	37	57	70	164	(74)	Demand driven
3.2		Management of media exposure of DENR officials including programs and projects												
3.2.1		Press Conference	Press Conferenc conduted (No.)	-	1	-		1	-	1	-	1	-	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
3.2.2 Media interviews and guestings		Media interviews and guestings coordinated (no.)	2	6	6		14	2	6	8		16	(2)	
3.3 Special Media Productions														
3.3.1 Natural Connections		Episodes produced (no.)	2	2	2		6	1	3	-		4	2	Aside to the preparations for ICC event, resource persons were not available for the topics, thus delay in the production of natural connection episodes.
3.3.2 Tinig ng Kalikasan		Episodes produced (no.)	1	1	1		3	1	2	-		3	-	
3.3.3 News Reports		Episodes produced (no.)	6	6	6		18	7	5	6		18	-	
3.4 24/7 Customer Response Monitoring		Customer queries responded (no.)	30	30	30		90	51	40	60		151	(61)	Demand driven
4 Partnership and Social Mobilization														
4.1 Organize SK Green Brigade established PIO network		Green Brigade Action Plan drafted (no)	-	-	-		-	-	-	-		-	-	Target is set on November 2019
5 Communication Research														
5.1 Communication Planning		Communication Planning/ Assessment conducted (no.)	1	-	-		1	-	1	1		2	(1)	
		Communication Plan updated (no.)	1	-	-		1	-	1	-		1	-	
5.2 Communication Research		Communication research conducted (no.)	-	1	1		2	-	1	1		2	-	

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A.02.c		Legal Services Including Operations Against Unlawful Titling of Public Lands													
1		Legal Service													
		LRA Cases Reviewed/ Evaluated (no.)	1,400	1,400	1,400		4,200	1,600	1,599	1,470		4,669	(469)		
		Hearings/Investigations Conducted (no.)	40	65	65		170	17	96	54		167	3	Demand driven	
		RCDEC Deliberation of the cases facilitated (no.)	2	2	2		6	1	5	-		6	-		
		Decisions/Orders Prepared (no.)	18	28	28		74	26	42	41		109	(35)	Reinstated reforms and strategy by using proforma decision and action documents contributed to high accomplishment.	
		1. Administrative	-	1	1		2	1	3	-		4	(2)		
		2. Forestry	5	8	8		21	7	10	6		23	(2)		
		3. Lands	10	15	15		40	12	15	20		47	(7)		
		3.1 Cases from FY 2018 upwards	5	10	10		25	6	7	10		23	2		
		3.2 Aging Cases from FY 2017 and below	5	5	5		15	6	8	10		24	(9)		
		4. Biodiversity (Wildlife)	-	1	1		2	-	-	-		-	2		
		5. Legal Opinion/Reply	3	3	3		9	6	14	15		35	(26)		
		Inventory Conducted for Aging Cases (no.)	1	-	1		2	1	-	1		2	-		
		Contracts/MOAs Reviewed and Acted Upon (no.)	10	12	13		35	11	15	16		42	(7)		
		Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)	90	90	90		270	126	139	90		355	(85)		
		Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolutions	9	12	12		33	6	15	27		48	(15)		
		Filing of Criminal Case in coordination with Enforcement Division	1	1	1		3	2	3	3		8	(5)	Demand driven	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
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 Prepared (no.)	-	1	-		1	1	-	-		1	-	
		Regional Work and Financial Plan for FY 2020 Prepared (no.)	-	-	-		-	-	-	-		-	-	
		Regional Implementation Plan for FY 2020 Prepared (no.)	-	-	-		-	-	-	-		-	-	
		Regional Forward Estimates Prepared (no.)	-	1	-		1	1	-	-		1	-	
		Workshops/Consultation Conducted (no.)	-	1	1		2	-	1	1		2	-	
		Workshops Attended (no.)	1	-	-		1	1	-	-		1	-	
1.2 Monitoring and Evaluation of ENR Programs and Projects														
		Programs/Activities/Projects Monitored and Evaluated (no.)	3	5	4		12	3	5	4		12	-	
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	9	9	9		9	9	9	9		9	-	
1.4 Preparation of Regional Accomplishment Report														
		Regional Accomplishment Reports Prepared (no.)	4	4	4		12	4	4	4		12	-	
		- Monthly	3	3	3		9	3	3	3		9	-	
		- Quarterly	1	1	1		3	1	1	1		3	-	
		Annual Report Prepared and Packaged (no.)	1	-	-		1	1	-	-		1	-	
1.5 Workshops/Assessment/Consultation		Workshops/Assessment Consultation Conducted (no.)	-	-	1		1	-	3	3		6	(5)	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
2 Forest Management Policy														
2.1 Operationalization of La Mesa Waterhed Management Council														
		Issues/Concerns acted upon/ Meetings conducted with minutes submitted (no.)	1	1	1		3	1	2	1		4	(1)	The LMWRMMC-TWG convene whenever there are issues/concerns re: La Mesa watershed management and protection
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		9	3	3	3		9	-	
2.2.2 Implementation of Statistical Reporting System (SRS)														
		Reports Submitted (no.) (Forestry and Wildlife)	1	1	1		3	1	1	1		3	-	

Prepared by:

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

In coordination with :

ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division

Approved by:

JACQUELINE A. CAANCAN, CESO V
 Regional Executive Director

Date:

Date :

Date :

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
001 OPERATIONS														
NATURAL RESOURCES SUSTAINABLY MANAGED														
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM														
Natural Resources Management Arrangement/Agreement and Permit Issuance														
Permit Issuance and Monitoring of Forest and Forest Resources														
1 Forest Protection Program														
1.1 Full logistic and material support that are essential in Forest Law Enforcement														
1.1.1 Procurement of Equipment and gadget for the Implementation of Lawin System		Equipment Procured (set)												
		Drone	2	-	-		2	0	-	2		2	-	
		Android GPS	4	-	-		4	0	-	4		4	-	
		Action Camera/Body Camera	3	-	-		3	0	-	3		3	-	
		Motorcycle (no.)	2	-	-		2	0	-	2		2	-	
		Storage Facilities (no.)	1	-	-		1	0	-	-		0	1	Construction is on-going
1.1.2. Evaluation and updating of 2014 Regional Forest Protection and Strategic Plan		2014 Regional Forest Protection and Strategic Plan Updated (no.)	1	-	-		1	1	-	-		1		
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	10	10	10		10		

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
1.2.2 Support to Investigation and Filing of Criminal Complaints															
1.2.2.1 Conduct of Investigation		Investigations Conducted (no.)	1	1	1		3	0	0	4		4	(1)	Increase in accomplishment was due to the full operationalization of Field Offices	
1.2.2.2 Filing of Complaints		Complaints Dismissed/Filed with Resolutions/Recommendations (no.)	1	1	1		3	0	0	0		0	3	Demand Driven	
1.2.3 Improvement and Support to Forest Products Monitoring Station															
		Monitoring Stations Maintained (no.)	1	1	1		1	1	1	1		1	-		
		Transported Forest Products Monitored (cu.m.)	16,500	16,500	16,500		49,500	84,823.96	51,190.52	49,358.57		185,373.05	(135,873.05)	Demand Driven	
		- Lumber	15,000	15,000	15,000		45,000	70,722.69	46,137.35	49,125		165,985.04	(120,985.04)		
		Local						16,586.69	16,524.94	17,437		50,548.63			
		Imported						54,136.00	29,612.41	31,688		115,436.41			
		- Logs	1,500	1,500	1,500		4,500	14,101.27	5,053.17	233.57		19,388.01	(14,888.01)		
		Local						14.61	25	-		39.61			
		Imported						14,086.66	5,028.17	233.57		19,348.40			
1.2.3.1 Coordinations With Other Law Enforcement Agencies															
		Arrival of Forest Products coordinated with partner agencies (no.)	6	6	6		18	11	26	40		77	(59)	Demand Driven	
		Partner Agencies coordinated (no.)	-	-	-		-	4	5	5		5			
1.2.3.2 Validation and Examination of Transport Documents															
		Legality of Documents to transport forest products examined and verified (no.)	250	250	250		750	697	689	660		2,046	(1,296)	Demand Driven	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
1.2.3.3 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)	2	2	2		2	2	2	2		2	-	
1.2.4 Re-scaling/Inventory of Transported Forest Products														Increased in the arrival of Forest Products destined to Metro Manila
a. Lumber		(cu.m.)	3,000	3,000	3,000		9,000	2,817.18	4,059.28	2,145		9,021.61	(22)	
b. Semi-finished/Finished Products		(pcs.)	400,000	400,000	400,000		1,200,000	648,111.00	336,823	703,192		1,688,126	(488,126)	
c. Almaciga Resin		(kilos)	25,000	30,000	30,000		85,000	49,800.00	19,000	6,000		74,800	10,200	
d. Rattan Poles		(t.m.)	25,000	30,000	30,000		85,000	100,663.00	77,490	112,442		290,595	(205,595)	
1.2.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication														
		Shipments Inspected/ Verified (no.)	50	50	50		150	130	135	150		415	(265)	Increased importation of Forest Products due to EO 23
1.2.6 Monitoring of Wood-based Establishments														
		Compliance to Permits and Certificates of Registrations monitored (no.)	50	50	50		150	57	136	154		347	(197)	Increase in accomplishment was due to the full operationalization of Field Offices
1.2.7 Validation of Periodic Reports		Submitted Reports validated (no.)	250	250	250		750	250	279	307		836	(86)	
1.2.8. Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored (no.)	12	12	12		36	16	14	12		42	(6)	Increase in accomplishment was due to the increase of approved permits for monitoring

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1.2.9 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit		Compliance on the terms and conditions of approved cutting, earth-balling and pruning permits monitored (no.)	25	25	25		75	34	40	58		132	(57)	High turn-out of accomplishment was due to the build, build build programs of the government in development of land.
1.2.10. Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Tree Cutting		Suveillance/Investigation Conducted (no.)	7	8	8		23	8	15	30		53	(30)	The increase in accomplishment was due to the increase of public awareness on ENR laws.
1.2.11. Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	37	38	38		113	92	120	88		300	(187)	Influx of request for documents for the transport of forest products outside Metro Manila contributed to the high accomplishment.
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	287.85		863.55	311.00	297.36	292.95		901.31	(37.76)	
		Support provided to Team Patrollers	3	3	3		3	3	3	3		3	-	
		Maps and Patrol routes and report submitted to FMB (no.)	3	3	3		9	3	3	3		9	-	
1.3.2 Hiring of Lawin Forest Protection Officers		Forest Protection Officer Hired (no.)	6	6	6		6	6	6	6		6	-	
1.3.3 Mainstreaming LGU Participation in Lawin Implementation		LGU Mainstreamed in Lawin Implementation (no.)	-	1	1		2	-	-	2		2	-	

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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	-		1	-	1	-		1	-	
1.4.2 Attendance to Conferences/Convention		Conferences/Convention attended (no.)	-	-	-		-	-	-	-		-	-	Target is set on November
Menu 6														
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														Demand Driven
		Incident Report endorsed to OUFO cc FMB on the apprehension of illegally transported and traded forest products including NTFPs, vehicles, equipment and etc. (no.)	1	1	1		3	0	0	0		0	3	
1.5.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place		Apprehended Forest Products and Vehicles Hauled to a Safe Place with report (no.)	1	1	1		3	0	0	0		0	3	
1.5.3 Immediate Administrative and Adjudication Proceedings		Incident report and minutes of administrative adjudication proceedings submitted in acc. with DAO 97-32 submitted (no.)	1	1	1		3	0	0	0		0	3	
2		Issuance of Management Arrangements												
		2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)												
		Permits/Registrations Issued (no.)	16	22	22		60	28	44	48		120	(60)	Demand driven
		a. Lumber Dealers	7	9	8		24	7	7	9		23	1	
		b. Resawmills	-	-	1		1	-	-	-		-	1	
		c. Sawmills	-	1	-		1	-	-	1		1	-	
		d. Veneer/Plywood	-	1	2		3	-	-	1		1	2	

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Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
e. Chainsaw			9	11	11		31	21	37	37		95	(64)	The increase in accomplishment attributed to the intensified awareness
- Certificate of Registration			2	3	3		8	7	17	20		44	(36)	
- Permits to Import/Sell/Purchase/Manufacture/Lend/Transfer			7	8	8		23	14	20	17		51	(28)	
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	17	18	18		53	23	22	42		87	(34)	
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)			15	15	15		45	20	20	37		77	(32)	Increase in accomplishment can be ascribed to the increasing demands of wood materials
b. Permits to Import Chainsaw			2	3	3		8	3	2	5		10	(2)	
2.4 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	7	8	8		23	19	18	18		55	(32)	Demand Driven
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	30	35	35		100	96	129	104		329	(229)	High accomplishment was due to the continuous development in Metro Manila in connection with Pres. Duterte's Build, Build, Build program.
OTHER ACCOMPLISHMENTS														
1. Stamping of Certificate of Registration as Lumber Dealer (Authority to Import Lumber)			-	-	-		-	2	1	2		5	(5)	
2. Processing and Issuance of Lumber Supply Contract (LSC)			-	-	-		-	41	35	57		133	(133)	

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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)
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.)	-	-	-		-	-	-	-		-	-	Target is set on November.
1.1.2 Appraisal of Patrimonial Properties, Public Lands and Other Gov't Assets & Properties		Appraisal of Patrimonial Properties, and other gov't assets w/ appraisal report submitted to LMB (no.)	5	10	11		26	3	9	3		15	11	For finalization of appraisal report
1.2 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		Compliance Monitoring Conducted (no.)	-	1	1		2	-	1	1		2	-	
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	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	438	437		1,312	645	660	687		1,992	(680)	Station not only validates permits issued by NCR or BMB but also those permits issued by other Regions as well.
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport														
		Terminals Monitored (no.)	6	6	6		6	6	6	6		6	-	
		Reports submitted (no.)	3	3	3		9	3	3	3		9	-	

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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)
1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport		Terminals Monitored (no.)	1	1	1		1	1	1	1		1	-	
		Reports submitted (no.)	3	3	3		9	3	3	3		9	-	
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		18	6	6	11		23	(5)	Increase in accomplishments is attributed to the augmentation of manpower from field offices.
2.1.2 Conduct of Annual Inventory/ Monitoring of Zoos		Zoos Monitored (no.)	1	1	1		3	1	2	1		4	(1)	
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		100% CWR Holders Monitored (no.)	39	39	36		114	45	39	82		166	(52)	
2.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs Monitored (no.)	-	1	1		2	-	1	1		2	-	
2.1.5 Updating of Database on Wildlife Permittees		Database Updated (no.)	1	1	1		1	1	1	1		1	-	
3 Enforcement of Wildlife Laws, Rules and Regulations														
3.1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting														
		Surveillance/Investigation Conducted (no.)	2	3	3		8	1	12	5		18	(10)	Increase in accomplishment was due to the full operationalization of Field Offices
3.2 Conduct of Wildlife Retrieval														
		Retrieval Operations conducted (no.)	9	9	9		27	12	14	32		58	(31)	High accomplishment is due to the requests from private citizens, LGUs and other agencies
		Contractual Hired (no.)	1	1	1		1	1	1	1		1	-	
		Wildlife Retrieved (no.)	-	-	-		-	12	14	33		59	(59)	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
3.3 Wildlife Cases														
3.3.1 Monitoring/Updating of on going cases		Cases Updated (no.)	-	1	1		2	-	-	2		2	-	
3.3.2 Attendance to Hearings		Hearings Attended (no.)	-	1	1		2	-	-	3		3	(1)	Moving target
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		9		Target was accomplished ahead of schedule
3.5 Deputation/Mobilization of Wildlife Enforcement Officers (WEO)		WEO Officers Deputized/mobilized (no.)	-	-	21		21	-	-	21		21	-	
		Training & Deputation report submitted (no.)	-	-	1		1	-	-	1		1	-	
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		3	0	1	2		3	-	
5 Issuance of Wildlife Permits														
		Applications Processed/ Acted Upon/Permits Issued (no.)	54	94	95		243	178	240	423		841	(598)	Many clients filed various wildlife permits
		- Certificate of Wildlife Registration (CWR)	14	25	27		66	51	63	78		192	(126)	
		- Local Transport Permit (LTP)	24	42	40		106	89	127	302		518	(412)	
		- Wildlife Farm Permit (WFP)	-	1	1		2	4	4	1		9	(7)	
		- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	10	19	18		47	24	20	18		62	(15)	
		- Wildlife Special Use Permit (WSUP)	4	5	7		16	9	24	22		55	(39)	
		- Gratuitous Permit	-	2	1		3	1	1	1		3	-	
		- Clearance to Operate	2	-	1		3	0	1	1		2	1	Kinder zoo did not renew their permit since Manila Zoo is still close to public relative to Manila Bay Rehabilitation.

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Particulars (1)	UACS	Performance Indicator/s	Physical Target				TOTAL (7=3+4+5+6)	Physical Accomplishments				TOTAL (12=8+9+10+11)	Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)		1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)			
		CITES Import/Export Application Endorse to BMB (no.)	7	12	12		31	15	19	17		51	(20)	
6		Generation/Collection of Revenues/Fees/Dues												
		Revenues/Fees/Dues Generated/Collected (P)												
		- Forest Management	214,500	214,500	214,500		643,500	146,457.99	182,636	197,664		526,757.99	116,742	
		- Land Management	1,523,500	1,523,500	1,523,500		4,570,500	1,995,280.76	1,506,429	1,986,406		5,488,115.86	(917,616)	
		- Protected Areas, Wildlife and Coastal Zone Mgt.	112,000	112,000	112,000		336,000	94,259.99	47,227	159,780		301,266.99	34,733	
		NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM												
		Protected Areas, Caves and Wetlands Development and Management Sub Program												
		Protected Areas Development and Management												
1		Cave Management												
		1.1 Preparation of the Cave Management Plan												
		Draft Cave Management Plan (no.)	-	-	1		1	-	-	-		-	1	* Conducted Cave Assessment last May 16-17, 2019 together with representatives of the National Cave Committee (NCC) as per DMC No. 2018-02. Assessment and classification of the Apugan Cave was already presented to the LMWRMMC-TWG last July 4, 2019 * Finalized plan of action for the drafting of Cave Management Plan. * Consultation Workshop is schedule on the the last week of

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.2. Regional Cave Committee Meeting		Regional Cave Committee Meeting Conducted (no.)	-	1	1		2	1	-	1		2	-	
2 Urban Biodiversity Conservation		Sites Profiled and assessed (no.)	-	-	1		1	-	2	-		2	(1)	Target was accomplished ahead of schedule
3 Heritage Tree Program														
		Heritage Tree Proclaimed (no.)	-	1	-		1	-	1	-		1	-	
		Heritage Tree Site Improved (no.)	2	2	2		6	2	2	2		6	-	
Wildlife Resources and Conservation Sub-Program														
Protection and Conservation of Wildlife														
Protection and Conservation of Wildlife														
1 Maintenance and improvement of LPPCHEA Ecotourism facilities/areas														
		Project Management Office/ Visitor's Center Maintained (no.)	1	1	1		1	1	1	1		1	-	
		Wetland Center Wave maintained (no.)	1	1	1		1	1	1	1		1	-	
		Vermiculture Facility maintained (no.)	1	1	1		1	1	1	1		1	-	
		Boardwalk maintained (length in meters)	200	200	200		200	200	200	200		200	-	
		Bird Hide maintained (no.)	2	2	2		2	2	2	2		2	-	
		Roadside Landscape and maintained (km)	1	1	1		3	1	1	1		3	-	
		Project staff hired (no.)	12	12	12		12	12	12	12		12	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2		Maintenance and Protection of habitat												
		2.1. Habitat Maintenance and Protection												
		Beach forest maintained and protected (ha)	20	20	20		20	20	20	20		20	-	
		Mangrove area maintained and protected (ha)	36	36	36		36	36	36	36		36	-	
		Saltmarsh rehabilitation (ha)	1	1	1		1	1	1	1		1	-	
		Hiring of Bakawan Warriors (no.)	25	25	25		25	25	25	25		25	-	
		2.2. Hauling of Garbage												
		Truckload of Garbage Hauled (no.)	-	5	15		20	7	10	18		35	(15)	The increase in accomplishment was due to numerous clean up drives being done in line with the Manila Bay Rehabilitation.
		2.3. Avian Biodiversity Monitoring												
		Avian Population Monitored (no.)	1	1	1		3	1	1	1		3	-	
		Avian health monitoring conducted (no.)	1	-	-		1	0	1	-		1	-	
3		Protected Area Management Board Operations												
		PAMB Institutionalized and Operationalized, Meetings Conducted (no.)	1	-	1		2	1	-	3		4	(2)	Series of meetings are being conducted in relation to the preparation of PA management plan
		PA Management Plan Approved (no.)	-	-	-		-	-	-	-		-	-	* Inception report was already presented to PAMB last August 9, 2019 * On September 18, 2019, participatory workshop for the preparation of drafting of LPPCHEA PA Management Plan was conducted. * Consultation workshop with LPPCHEA PAMB TWC for the initial PA Management Plan set on October 6-7, 2019 * Consultation Workshop with LPPCHEA PAMB for the presentation of the draft LPPCHEA PA Management Plan on October 28 2019, 2019

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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)
4 Ecotourism Promotion and Development														
4.1. Regional Ecotourism Committee (REC)		REC Meetings Convened (no.)	-	1	1		2	-	1	1		2	-	
		Assessed Potential Ecotourism Site (no.)	2	2	2		6	0	4	2		6	-	
4.2. Promotion Materials and Events		IEC/Promotional Materials Distributed (no.)	250	250	250		750	350	155	621		1,126	(376)	
		IEC/Promotional Events Hosted (no.)	1	1	1		3	2	4	4		10	(7)	

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1.03.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 report submitted (no.)	29	29	29	29	29	29	29	29	29	29	-	
		report submitted (no.)	3	3	3	3	9	3	3	3	3	9	-	
1.2 Hiring of Bantay Bakauan		Bantay Bakauan hired (no.)	2	2	2	2	2	2	2	2	2	2	-	
2 Biodiversity-Friendly Social Enterprises (BDFE) Development														
2.1 BDFE Technical Assistance/Support to Pos assessed/profiled		TA/Support provided to Pos with report (no.)	-	-	-	-	-	-	-	-	-	-	-	Draft MOA was already prepared and forwarded to Maynilad and F. Maria Guerrero Elem. School Cooperative (FMGESMC) for review
3 Capacity Building														
3.1 Conduct/Hosting of Coastal and Marine Ecosystems Managers Capacity Training and scaling-up of the Mentorship Program		Training conducted/hosted (no.)	-	-	1	1	1	-	-	1	1	1	-	The mentor trainees and regular trainees from Regions 4B and 5 were transferred in Cluster 2 as per agreement.
		Participants capacitated (no.)	-	-	80	80	80	-	-	44	44	44	36	
		with report submitted (no.)	-	-	1	1	1	-	-	1	1	1	-	
3.2 Attendance to Enhancement Trainings on CMEMP Implementation														
		Trainings attended (no.)	1	1	1	3	3	2	3	-	5	5	(2)	There were various invitation received by the region from BMB
		Participants capacitated (no.)	1	1	1	3	3	3	2	-	5	5	(2)	

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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)
4 Knowledge Management														
4.1 Maintenance of Databases and Packaging of Knowledge Products (Data Entry/Storage, report writing)		Database updated/ maintained (no.)	1	1	1		1	1	1	1		1	-	
5 Communication, Education and Public Awareness (CEPA)														
5.1 Conduct of Special Events such as Month of the Ocean and ICC		Special Events conducted with reports submitted (no.)	-	1	1		2	-	1	1		2	-	
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	-	1	-		1	-	
7 Hiring of Coastal Extension Officers		Coastal Eos hired (no.)	1	1	1		1	1	1	1		1	-	

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Land Management Sub-Program														
Land Survey, Disposition and Records Management														
Land Survey, Disposition and Records Management														
1 Land Disposition/Distribution														
1.1 Issuance of Residential Free Patents (RFPA)		Patents/Deeds Issued and Transmitted to ROD												
		(no.)	-	50	200		250	-	64	55		119	131	
		(sq.m.)	-	-	-		-	-	4,871.95	4,865.94		9,737.89		
		Prior Years (no.)	-	-	-		-	5	31	45		81		
		(sq.m.)	-	-	-		-	202	1,925	2,367		4,493.50		
		Applications Investigated (no.)	150	150	100		400	36	220	225		481	(81)	
		Applications Generated (no.)	150	150	100		400	147	139	216		502	(102)	
1.2 Lot Survey		Lots Surveyed												
		(no.)	160	170	170		500	158	226	120		504	(4)	intensive coordination with barangays and LGUs in conducting IEC on RFPA contributed to the increased in
		(sq.m.)	-	-	-		-	11,850	13,570.71	4,955		30,375.71	(30,376)	
1.3 Other Patent Issuances (MSA, Sales Application)		Patents/Deeds Issued												
		(no.)	-	40	75		115	29	48	28		105	10	
		(sq.m.)	-	-	-		-	3,869	3,488	2,522		9,879.13		
		Applications Investigated (no.)	30	40	45		115	14	78	41		133	(18)	
		Applications Generated (no.)	30	40	45		115	23	17	24		64	51	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.4 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	-	
1.4.2 Issuance of Special Patents		CSW with Special Patents /Other Instruments/ Deed of Conveyance Issued and indorsed to LMB (no.)	-	4	6		10	2	2	12		16	(6)	Investigations and processing of applications were simultaneously done thus contributed to high accomplishment.
2 Resolution of Land Disputes/Cases														
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigted (no.)	2	2	3		7	4	2	2		8	(1)	The office received many protest letters that needs to be acted upon.
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/ Decided by the Region (no.)	10	15	15		40	12	11	25		48	(8)	
2.3 Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolution		Cases resolved/decided through ADR (no.)	-	-	1		1	-	-	1		1	-	
2.4 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)	-	1	2		3	-	1	2		3	-	
2.5 Maintenance of GAD Database		GAD Database Updated (no.)	1	1	1		1	1	1	1		1		
3 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)														
3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)		Approved Isolated Plans under LAMS												Increase in accomplishment is due to the influx of applications in free lot survey
		(no.)	300	300	300		900	493	759	687		1,939	(1,039)	
		(lots)	-	-	-		-	6,563	5,103	3,415		15,081		
		(has.)	-	-	-		-	93.84	452.24	109.88		655.96		

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
3.2 Technical Inspection of All Types of Surveys Projects														
3.2.1 Conduct of Inspections		Inspections Conducted (no.)	25	25	25		75	25	33	40		98	(23)	
3.2.2 Issuance of Survey Authorities/Survey Orders		Survey Authorities/ Survey Orders Issued (no.)	20	20	20		60	20	41	19		80	(20)	
3.2.3 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation Surveys Conducted (no.)	12	13	13		38	22	11	19		52	(14)	Due to voluminous requests/Orders from the court
3.2.3.1 Attendance to Court Hearing		Court Hearing Attended (no.)	7	8	8		23	19	25	21		65	(42)	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	6	6		15	5	6	11		22	(7)	Demand driven
b. Investigation of Other Related Cases		Cases Investigated (no.)	3	6	6		15	5	6	11		22	(7)	Demand driven
3.2.5. Issuance of Certifications														
a. Technical Description		Certified TD Issued (no. of lots)	250	250	250		750	410	549	522		1,481	(731)	Due to number of request
b. Amendment Plan		Amendment Plan Issued (no.)	10	10	10		30	34	31	43		108	(78)	Due to number of request
c. Certified Sepia		Certified Sepia Issued (no.)	10	10	10		30	28	29	32		89	(59)	Demand driven
d. Other Cancellation		Cancellation Order Issued (no.)	12	13	13		38	15	27	27		69	(31)	Demand driven
4 Land Record Management														
4.1 Adoption of Land Administration and Management System (LAMS)		Land Records maintained/updated (no.)	1	1	1		1	1	1	1		1	-	
4.2 Land Records Maintenance														
4.2.1 Plans/Maps/ Lot Description Certification		Plans certified (no.)	175	175	175		525	353	386	394		1,133	(608)	Due to number of request

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
4.2.2 No-Availability of Records Certification		Certification issued (no.)	75	75	75		225	174	178	250		602	(377)	Due to number of request
4.2.3. Issuance of blueprint and photocopy of plans/lot data		Blueprints and photocopies of plans issued (no.)	600	600	600		1,800	2,094	1,820	1,930		5,844	(4,044)	Due to number of request
4.2.4. Scanning of Newly Approved Survey Plans		Survey plans scanned (no.)	250	250	250		750	4,682	1,462	850		6,994	(6,244)	Due to vouminous approved plans forwarded.
4.3 Land Surveys/Reconstruction of Old Missing/Destroyed Survey Records		Lot Reconstructed (no.)	250	250	250		750	250	250	250		750	-	
Forest and Watershed Management Sub-Program														
Forest Development, Rehabilitation and Maintenance and Protection														
1 National Greening Program (Urban Greening Master Plan)														
1.1 Maintenance and Protection														
1.1.1 Maintenance and Protection		Area Maintained and Protected (has.)	50	50	50		50	50	50	50		50		
3rd Year (FY 2017 Plantation)		(percent survival)	85	85	85		85	92	81	89		91		
1.2 Hiring of DENR Extension Officers		DENR Extension Officers Hired (no.)	2	2	2		2	2	2	2		2	-	
1.3 Seedling Production														
1.3.1 Mechanized and Modernized Forest Nursery		Seedlings Produced (no.)	-	-	-		-	352,170	-	-		352,170		
		Planting Materials Disposed from produced (no.)	-	-	-		-	185,232	-	-		185,232		
1.3.2 Clonal Nurseries		Quality Planting Materiasls Produced (no.)	-	-	-		-	5,166	-	-		5,166		
		Quality Planting Materiasls Disposed from produced/ (no.)	-	-	-		-	4,829	-	-		4,829		

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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)
1.3.3 Other Nurseries		Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000		45,000	15,540	15,905	18,666		50,111	(5,111)	
		Planting Materials Disposed from produced/ replacement (no.)	5,000	15,000	20,000		40,000	52,810	132,831	88,474		274,115	(234,115)	High demands of stakeholders for planting materials resulted to high accomplishment.
1.4 Nursery Operations and Maintenance														
1.4.1 MMFN (seeder machine and irrigation boom)		Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1		1	1	1	1		1	-	
1.4.2 Other DENR-NCR Nurseries		Forest Nursery Maintained (no.)	2	2	2		2	2	2	2		2	-	
1.4.3 Clonal Nursery Operations and Maintenance		Clonal Nursery maintained (no.)	1	1	1		2	1	1	1		2	-	
1.5 Parks Enhancement and Development														
1.5.1 Enhancement of Park through planting of indigenous trees		Parks enhanced/Indigenized (no.)	-	4	5		9	-	4	6		10	(1)	
1.5.2 Monitoring of Indigenized Urban Parks		Indiginized Forest Parks monitored (no.)	5	7	7		19	6	6	10		22	(3)	The activity exceeds the target on parks monitored and trees treated due to the request of LGUs
1.5.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment)														
		Trees Treated (no.)	15	15	-		30	25	13	-		38	(8)	
		Parks inventoried with ailing trees in Manila & Valenzuela (no.)	10	-	-		10	10	-	-		10	-	
1.6 Procurement of Geotagging Equipment (Android GPS with Camera @ P40000/unit)		Geotagging Equipment Procured (no.)	-	2	-		2	-	2	-		2	-	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
2.2.1. Participation to RB Symposium/ Workshop		Symposium/Workshop Attended w/ Report Submitted (no.)	-	1	-		1	-	2	-		2	(1)	Participation in the RB related activities exceeds the target due to various invites from the C.O.
2.3. Establishment and Maintenance of the MIS														
2.3.1. Bio-socio data gathering		Report Submitted (no.)	-	-	1		1	-	-	1		1	-	
2.3.2. Database maintenance/ updating		RB Database maintained/ updated (no.)	1	1	1		1	1	1	1		1	-	
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	55		175	66	62	60		188	(13)	There are number of deep wells with a particular location which were not anticipated prior to the conduct of said activity. Increase in accomplishment is due to the proximity of one water user to the next owner in a selected location/barangay.
3.2 Conduct of inventory of water sources		water sources inventoried (no.)	30	30	25		85	56	54	42		152	(67)	The number of water sources is directly proportional to the number of water users. There are only a few instances where deep wells are non-operational

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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)
3.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	1	1	1		1	1	1	1		1	-	
3.4 Maintenance and Updating of database for water users		database maintained and updated (no.)	1	1	1		1	1	1	1		1	-	

Prepared by:

In coordination with :

Approved by:

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

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
OO3 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED														
Environmental and Natural Resources Resiliency Program														
<i>Natural Resources Assessment</i>														
1 Preparation of Localized Climate Resilient Urban Greening Plan														
		Coordination meetings conducted (no.)	1	1	1		3	1	1	2		4	(1)	
		Climate Resilient Plan of Manila and Valenzuela Prepared (no.)	-	-	-		-	-	-	-		-	-	❖ Consultation meetings started on July 2019. ❖ Inception report and the proposed outline of the Climate Resilient and Localized Urban Greening Plans was already presented ❖ Series of Focus Group Discussion have been conducted for the Region and respective LGUs.

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		Development, updating and Implementation of the Operational Plan for the Manila Bay Coastal Strategy pursuant to SC Decision under G.R. 171947-48 (MBCO)													
		I INFORMAL SETTLERS AND ILLEGAL STRUCTURES MANAGEMENT CLUSTER													
		Outcome 3. Houses, structures, construction and other encroachments along easement areas in rivers, waterways, esteros, lake and bay coastlines within the Manila Bay Region permanety removed													
		1.1 Coordination meetings with the Stakeholders/ LGUs		2	2	2	6	2	4	1	7	(1)			
		1.2 Identification/delineation of easement along waterways		30	30	30	90	71	0	13	84.44	6	The conduct of actual ground survey was postponed due to the violations incurred with CAAP regarding the unregistered drone and pilot oporaor, hence some personnel attended drone seminar last Sept. 3-5, 2019 as part of the requirement in drone pilot licensing.		
		1.3 Data collection of structures and other encroachments within legal easement areas in rivers/waterways		1	1	1	3	1	-	2	3	-			
		- Profiling of existing structures and other encroachments within legal easement areas in rivers/waterways		66.97	71.02	56.86	194.85	45.76	-	242	287.72	(92.87)	The increase in accomplishment was due to Manila Bay Rehabilitation activities being carried out by the Region.		
		- Hiring of Manila Bay Protection Officer II		-	15	15	15	-	15	15	15	-			

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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		6	2	5	10		17	(11)	
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		9	3	3	3		9	-	
3.2. Operationalization of Site Coordinating Committee (SCC)		SCC convened with report submitted (no)	-	1	-		1	-	-	1		1	-	
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	10	10	10		10	-	
a. Project Evaluation Officer and Monitoring Officer			3	3	3		3	1	3	3		3	-	
b. Project Documentation Specialist			1	1	1		1	2	1	1		1	-	
c. Database Management Officer			2	2	2		2	2	2	2		2	-	
d. GIS Specialist			2	2	2		2	1	2	2		2	-	
e. Technical Support Specialist			1	1	1		1	1	1	1		1	-	
f. Liaison/Driver			1	1	1		1	3	1	1		1	-	
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		3	1	1	1		3	-	

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