

**QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2020**

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

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

Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
<b>A.01 General Administration and Support Services</b>													
<b>A.01.a General Management and Supervision</b>													
<b>1 General Management and Supervision</b>													
<b>1.1 Personnel Management</b>													
	Appointments Prepared/Issued (no.)	5				5	6				6	(1)	
	Plantilla Prepared (no.)	1				1	1				1	-	
	Personnel Information System (PIS) Maintained/ Updated (no.)	1				1	1				1	-	
	Payrolls Prepared (no.)	100				100	134				134	(34)	
	Personnel Records (201 File) Maintained (no.)	1,042				1,042	1,042				1,042	-	
	Human Resource Statistics Report Updated (no.)	3				3	3				3	-	
	Service Records Updated/Issued (no.)	30				30	50				50	(20)	
	Daily Time Records Printed and Issued (no.)	2,310				2,310	2,606				2,606	(296)	
	Regular Employees	870				870	866				866	4	4 Employees retired
	Contractual Employees	1,440				1,440	1,740				1,740	(300)	
	Leave Application Processed (no.)	100				100	302				302	(202)	
	Compensatory Overtime Credit (COCs) Prepared and Issued (no.)	200				200	315				315	(115)	
	Leave Credits Updated (no.)	290				290	290				290	-	

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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.)	-				-	3				3	(3)	
	Retirement/Terminal Applications Processed (no.)	-				-	3				3	(3)	
	SALN Reviewed (no.)	290				290	290				290	-	
	Meetings conducted (no.)	1				1	1				1	-	
	SALN Submission Complied (no.)	1				1	1				1	-	
	-DENR Central Office Overisght	1				1	1				1	-	
	-Agency (Ombudsman)	-				-	-				-	-	
	IPCR Submission Monitored (no.)	290				290	290				290	-	
	IPCR Report Prepared (no.)	1				1	1				1	-	
	<b>1.2 Procurement Services</b>												
	1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan Prepared and Submitted (no.)	-			-	-				-	-	Target is set on 3rd quarter
	1.2.2 Preparation and Submission of Section Project Procurement Management Plan (PPMP)	Project Procurement Management Plan (PPMP) Prepared (no.)	-			-	-				-	-	Target is set on 3rd quarter
	1.2.3 Conduct of Inventory	Inventory Conducted (no.)	-			-	-				-	-	Target is set on 2nd and 4th quarter
	1.2.4 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	1			1	1				1	-	
	1.2.5 Preparation of Agency Procurement Compliance Indicator (APCPI)	APCPI prepared and submitted to GPP-TSO (no.)	1			1	1				1	-	
	1.2.6 Preparation Quarterly Monitoring Implementation of APP	Report submitted to CO (no.)	1			1	1				1	-	
	1.2.7 Preparation of Procurement Monitoring Report	Report Submitted to GPPB-TSO (no.)	-			-	-				-	-	Target is set on 2nd quarter
	1.2.8 Preparation and Issuance of Property Aknowledgegment Receipts (PAR), Inventory Custodian Slips (ICS) and Credit Receipts (CR)	Memo Receipts Issued (no.)	90			90	126				126	(36)	
	- PAR		10			10	25				25	(15)	
	- ICS		75			75	95				95	(20)	
	- CR		5			5	6				6	(1)	
	1.2.9 Preparation, Collation and Processing of Procurement Documents/Forms	Procurement Documents/Forms prepared, collated and processed (no.)	300			300	342				342	(42)	
	- Abstract of Bids	(no.)	50			50	68				68	(18)	
	- Purchase Orders	(no.)	50			50	67				67	(17)	
	- Requests for Inspections	(no.)	50			50	55				55	(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)		
- Canvass, Quotations and Other Bid Forms	(no.)	150				150	152				152	(2)	
1.2.10 Posting of Purchase Requests (PR) on PhilGeps Website /DENR-NCR Website, Print Media and Other Conspicuous Places in the Office	Purchase Requests Posted (no.)	100				100	119				119	(19)	
1.2.11 Receiving, Checking, Verification and Inspection of Supplies and Materials Deliveries													
	Deliveries received, checked, verified and inspected against DRs and POs (no.)	50				50	95				95	(45)	
	Inspection and Acceptance Reports prepared (no.)	50				50	79				79	(29)	
	Letters/Notice of Inspection prepared (no.)	50				50	55				55	(5)	
- Contract of Service (1 Contractual @Php15,834.00/mo)													
- Contract of Service (1 Contractual @Php16,986.00/mo)													
1.2.12 Issuance of Supplies and Materials													
	Request and Issue Slips Prepared and Processed (no.)	75				75	180				180	(105)	
	Report of Supplies and Materials Issued (RSMI) Prepared (no.)	3				3	3				3	-	
1.2.13 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	50				50	64				64	(14)	
1.2.14 Updating of Database	Database Updated (no.)	3				3	3				3	-	
- Supplies and Materials (Stock Card Updating)		1				1	1				1	-	
- Personnel Property/Accountability		1				1	1				1	-	
- Price Monitoring Index		1				1	1				1	-	
<b>1.3 Property Management</b>													
- Contract of Service (1 @ Php15,818.00 and 1 Php12,155.00/mo)	Inventory conducted with	-				-	-				-	-	Target is set on 4th quarter
	- Unserviceable Equipment	-				-	-				-	-	
	- Plant, Property and Equipment	-				-	-				-	-	
	Disposal of Unserviceable Equipment conducted (no.)	-				-	-				-	-	Target is set on 4th quarter
	Buildings Maintained (no.)	7				7	7				7	-	
	Equipment Maintained (no.)	106				106	106				106	-	
	Vehicles Maintained (no.)	19				19	19				19	-	

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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)		
	Vehicles Registered and Tested for Compliance (no.)	2				2	1				1	1	Backlog in accomplishment is due to Enhanced Community Quarantine (ECQ)
	Vehicles Insured (no.)	2				2	1				1	1	Backlog in accomplishment is due to Enhanced Community Quarantine (ECQ)
	Buildings and Contents Insured (no.)	-				-	-				-	-	Target is set on 4th quarter
	- Completion of the Four Storey DENR-NCR Building	-				-	-				-	-	Target is set on 4th quarter
<b>1.4 Records Maagement</b>													
	Records Handled and Indexed (no.)	3,500				3,500	6,191				6,191	(2,691)	
	Records Database Updated (no.)	1				1	1				1	-	
	Communications Delivered and Mailed (no.)	400				400	724				724	(324)	
	Documents Certified as True Copy (no.)	188				188	411				411	(223)	
	Documents (Special Order) Scanned (no.)	125				125	151				151	(26)	
	Clients Served (no.)	250				250	404				404	(154)	
<b>1.5 Budget/Finance Management</b>													
	Budget Proposal prepared (no.)	-				-	-				-	-	Target is set on 2nd quarter
	Financial Plan prepared (no.)	-				-	-				-	-	Target is set on 4th quarter
	Obligation Requests/Claims processed (no.)	300				300	461				461	(161)	
	Monthly Financial Reports prepared (no.)	3				3	3				3	-	
	Quarterly Financial Reports prepared (no.)	3				3	3				3	-	
	Expanded Plantilla prepared & updated (no.)	1				1	1				1	-	
	Registries of Allotment & Obligation of PS prepared (no.)	9				9	9				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)		
	E-budget system operationalized (no.)	1				1	1				1	-	
<b>1.6 Accounting</b>													
	LDDAP-ADA prepared (no.)	170				170	189				189	(19)	
	Remittances prepared (no.)	48				48	48				48	-	
	Certificate of Payments/Remittance Issued (no.)	15				15	16				16	(1)	
	TRA prepared (no.)	9				9	9				9	-	
	Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9				9	9				9	-	
	JEV prepared (no.)	500				500	586				586	(86)	
	Bank Reconciliation Conducted (no.)	9				9	6				6	3	Backlog in accomplishment is due to Enhanced Community Quarantine (ECQ)
	Vouchers & Payrolls indexed and processed (no.)	350				350	431				431	(81)	
	e-NGAS system operationalized (no.)	1				1	1				1	-	
	Financial Accountability Reports prepared (no.)	5				5	5				5	-	
	Monthly Financial Reports Prepared (no.)	30				30	30				30	-	
	Quarterly Financial Reports Prepared (no.)	27				27	27				27	-	
	Withholding Tax Certificate issued (no.)	340				340	394				394	(54)	
	Closing of Books attended (no.)	1				1	1				1	-	
	Liquidation Report Submitted (no.)	4				4	33				33	(29)	
	Disbursement Vouchers submitted to COA (no.)	400				400	1,133				1,133	(733)	
	Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-				-	1				1	(1)	
	COA AOM replied/ complied (no.)	-				-	-				-	-	Target is set on 2nd quarter

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<b>1.7 Cashiering</b>													
	ORs Issued (no.)	2,000				2,000	2,403				2,403	(403)	
	CAs Managed (no.)	5				5	14				14	(9)	
	Reports Prepared (no.)	150				150	301				301	(151)	
	Checks/ADA Signed (no.)	150				150	261				261	(111)	
	Checks/ADA Issued and Delivered (no.)	150				150	158				158	(8)	
	Disbursement Vouchers Indexed (no.)	400				400	382				382	18	Backlog in accomplishment is due to Enhanced Community Quarantine (ECQ)
<b>1.8 Top Level Management Supervision</b>													
	Papers/Documents Acted Upon (no.)	4,500				4,500	5,551				5,551	(1,051)	
	Field Visits Conducted (no.)	5				5	6				6	(1)	
	Meetings/Conferences Chaired (no.)	20				20	36				36	(16)	
	Meetings/Conferences Participated (no.)												
	Local	9				9	25				25	(16)	
	Internaional	-				-	-				-	-	
<b>A.01.b Human Resource Development</b>													
1 Conduct of HRD Training Programs													
1.1 Staff Development													
1.1.1 ENR Academy for Frontline and Managerial Courses	Learning Development conducted (no.)	2				2	-				-	2	The activity was affected by ECQ implementation.
	Participants (no.)	80				80	-				-	80	
	Hours (no.)	104				104	-				-	104	
1.1.2 Learning Event on Supervisory and Managerial Courses	Learning & Development attended (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
	Participants (no.)	-				-	-				-	-	
	Hours (no.)	-				-	-				-	-	

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1.1.3 Learning Event on Supervisory Training including coaching and mentoring	Learning & Development attended (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
	Participants (no.)	30				30	-				-	30	
	Hours (no.)	32				32	-				-	32	
1.1.4 Capacity Building for DENR Personnel (Rank & File)	Orientation conducted (no.)	-				-	-				-	-	Target is set on 2nd quarter
	Participants (no.)	-				-	-				-	-	
	Hours (no.)	-				-	-				-	-	
1.1.5 Conduct of Learning Event for New-Hired/ Transferred promoted regular employees	Learning & Development attended (no.)	1				1	1				1	-	
	Participants (no.)	15				15	30				30	(15)	
	Hours (no.)	8				8	8				8	-	
1.2 Specialize Learning & Development													
1.2.1 Resource Valuation	L&D attended (no.)	-				-	-				-	-	Target is set on 2nd quarter
	Participants (no.)	-				-	-				-	-	
1.2.2 Technical Writing and Presentation Skills	L&D conducted (no.)	-				-	-				-	-	Target is set on 3rd quarter
	Participants (no.)	-				-	-				-	-	
	Hours (no.)	-				-	-				-	-	
1.3 Re-Echo Seminar of Learning from Fooreign Travels and Local Training courses	Echo-Training Seminar conducted (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
	Participants (no.)	30				30	-				-	30	
	Hours (no.)	8				8	-				-	8	
2 HRD Database Management													
2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile	HR Manpower Pool Profile Database Maintained/Updated (no.)	3				3	3				3	-	
2.2 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)	Regional Personnel Profile Updated/Maintained (no.)	3				3	3				3	-	
3 Updating of 3-year Learning and Development Plan (2021-2023)	Updated 3-yr L&D Plan (no.)	-				-	-				-	-	Target is set on 4th quarter
4 Conduct of Trainings Needs Assessment	TNA conducted (no.)	1				1	1				1	-	
	Paticipants (no.)	50				50	50				50	-	
	Hours (no.)	8				8	8				8	-	
5 Updating of Succession Plan	Individual Development Plan Updated (no.)	-				-	-				-	-	Target is set on 2nd quarter
	Succession Plan updated (no.)	-				-	-				-	-	
6 Conduct of brown bag Seminar	Brown bag Conducted (no.)	3				3	7				7	(4)	
	Participants (no.)	45				45	122				122	(77)	
	Hours (no.)	4				4	23				23	(19)	

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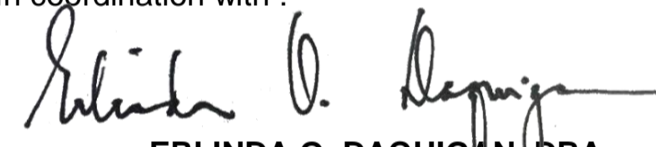
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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
7	Conduct of Monitoring/Evaluation of Trainings Conducted Evaluation report Prepared and submitted (no.)	2				2	2				2	-	
8	Operationalization of the Regional Scholarship Committee Meetings Conducted (no.)	1				1	2				2	(1)	
9	Operationalization of PRAISE Committee Meetings Conducted (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
10	Conduct of Health and Wellness Activity Activities Conducted (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
	Participants (no.)	40				40	-				-	40	
	Hours (no.)	8				8	-				-	8	
11	Processing and Facilitation of L&D Invitations Learning and Development Authorized to attend (no.)	2				2	-				-	2	The activity was affected by ECQ implementation.

Prepared by:

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

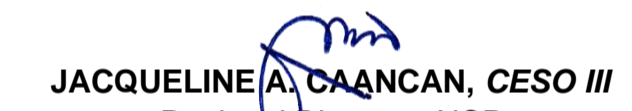
Date:

In coordination with :

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

Date :

Approved by:

  
**JACQUELINE A. CAANCAN, GESO III**  
 Regional Director - NCR

Date :



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<b>001 OPERATIONS</b>													
<b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>													
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>													
<b>Natural Resources Management Arrangement/Agreement and Permit Issuance</b>													
<b>Permit Issuance and Monitoring of Forest and Forest Resources</b>													
<b>1 Issuance of Management Arrangements</b>													
1.1 Processing and Issuance of Permits/Registrations (New/Renewal)	Permits/Registrations Issued (no.)	20				20	45				45	(25)	
a. Lumber Dealers		9				9	14				14	(5)	
b. Chainsaw		11				11	31				31	(20)	
- Certificate of Registration		2				2	15				15	(13)	
- Permits to Import/Sell/Purchase/Manufacture/Lend/Transfer		9				9	16				16	(7)	
1.2 Processing and Issuance of Import Permit	Permits Issued (no)	24				24	30				30	(6)	
a. Dealers of Imported Wood Materials (Lumbers, Logs,Plywood and Veneer and Pole and Piles)		23				23	20				20	3	Demand driven target
b. Permits to Import Chainsaw		1				1	10				10	(9)	
1.3 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	10				10	13				13	(3)	
1.4 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)	30				30	75				75	(45)	
<b>OTHER ACCOMPLISHMENTS</b>													
1. Stamping of Certificate of Registration as Lumber Dealer (Authority to Import Lumber)	Registration Issued (no.)	-				-	1				1	(1)	
2. Processing and Issuance of Lumber Supply Contract (LSC)	LSC Issued (no.)	-				-	15				15	(15)	

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<b>2</b>	<b>Forest Protection Program</b>													
	<b>Menu 1</b>													
	1.1 Full logistic and material support that are essential in Forest Law Enforcement													
	1.1.1 Procurement of Equipment and gadgets for the Implementation of Forest Law Enforcement	Equipment/gadget Procured (no.)	3				3	-				-	3	For inspection before the Enhanced Community Quarantine (ECQ) implementation
		Agisoft Software (no.)	1				1	-				-	1	
		GPS w/ camera and geo-tagging cap capability (no.)	2				2	-				-	2	
	<b>Menu 4</b>													
	4.1 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation													
	4.1.1 Training on Advanced ARC GIS & Drone Operation	Training Conducted (no.) (25 pax in five days)	1				1	-				-	1	The activity was affected by ECQ implementation.
	1.4.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-				-	-				-	-	Target is set on 3rd quarter
	<b>Menu 6</b>													
	6.1 Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forests products including conveyances and other Implements													
	6.1.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements thru proper channels	Vehicles, equipment and other implements apprehended thru proper channels with incidence report submitted to FMB (no.)	-				-	-				-	-	Target is set on 3rd quarter
	6.1.2 Hauling of Apprehended Forest Products and Vehicles/Implements to CENR Office or any nearest Government Office	Apprehended vehicles, equipment and other implements hauled thru proper channels with incidence report submitted to FMB (no.)	-				-	-				-	-	Target is set on 3rd quarter
	6.1.3 Immediate Administrative and Adjudication Proceedings for apprehended forest products including conveyances, tools and implements	Administrative adjudication proceedings report carried out within the prescription period (no)	-				-	-				-	-	Target is set on 3rd quarter

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
<b>Menu 7</b>													
7.1 Provision of Institutional Support in Investigation, filing of information and/or Criminal Complaints & Prosecution of Forestry Cases													
7.1.1 Effective Patrolling and Surveillance of Identified Entry Points/Sites	Strategic Entry Points Monitored/Patrolled (no.)	10				10	10				10	-	
7.1.2 Support to Investigation and Filing of Criminal Complaints													
7.1.2.1 Conduct of Investigation	Investigation conducted (no.)	-				-	-				-	-	Target is set on 3rd quarter
7.1.2.2 Filing of Complaints	Complaints filed (no.)	-				-	-				-	-	Target is set on 3rd quarter
7.1.2.3 Support to Prosecution of Criminal Complaints	Report endorsed to OUFO cc FMB (no.)	-				-	-				-	-	Target is set on 3rd quarter
7.2.1. Improvement and Support to Forest Products Monitoring Station													
Port Integrated Clearing Office (PICO)	Office improvement (no.)	1				1	-				-	1	Ongoing but affected by implementation of Enhanced Community Quarantine (ECQ)
	Monitoring Stations maintained (no.)	1				1	1				1	-	
	Contractuals hired (no.)	2				2	2				2	-	
7.2.2 Monitoring and Verification of Arrival of Forest Products													
	Arrival of Forest Products monitored/verified (cu.m.)	-				-	-				-	-	
	- Lumber	20,000				20,000	45,954.87				45,954.87	(25,955)	
	Local						19,911.95				19,911.95		
	Imported						26,042.92				26,042.92		
	- Logs	2,500				2,500	5,935.61				5,935.61	(3,436)	
	Local						5,935.61				5,935.61		
	Imported						-				-		
7.2.2.1 Validation and Examination of Transport Documents	Legality of Documents to transport forest products examined and verified (no.)	250				250	803				803	(553)	

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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)		
7.2.2.2 Coordination with other Law Enforcement Agency	Coordination with other Law Enforcement Agency conducted (no.)	3				3	3				3	-	
7.2.2.3 Maintenance and Updating of Forest Products Database	Database on Forest Products Maintained/Updated (no.)	2				2	2				2	-	
7.3 Re-scaling/Inventory of Transported Forest Products													
a. Lumber	(cu.m.)	1,995				1,995	2,295.33				2,295.33	(300)	
b. Semi-finished/Finished Products	(pcs.)	350,000				350,000	198,758				198,758	151,242	
c. Almaciga Resin	(kilos)	12,500				12,500	19,250				19,250	(6,750)	
d. Rattan Poles	(l.m.)	25,000				25,000	56,106				56,106	(31,106)	
7.4 Inspection/Verification of Shipments of Imported Products Subject of Authentication	Shipments Inspected/ Verified (no.)	50				50	79				79	(29)	
7.5 Monitoring of Wood-based Establishments	Compliance to terms and conditions of Permits/Certificates of Registrations monitored w/ reports submitted (no.)	50				50	52				52	(2)	
7.6 Monitoring of Chainsaw Permittees	Chainsaw Permittees Monitored with report submitted (no.)	24				24	31				31	(7)	
7.6.1 Certificate of Registration	Monitoring conducted w/ reports submitted (no.)	18				18	12				12	6	The activity was affected by ECQ implementation.
7.6.2 Permit to Import/Sell/Purchase	Monitoring conducted w/ reports submitted (no.)	6				6	19				19	(13)	
7.7 Inspection re-issuance of Transport Certificate	Request for Transport Certificate Inspected (no.)	32				32	80				80	(48)	
<b>Menu 10</b>													
10.1 Stakeholders in Forest Protection and Law Enforcement Undertaking													
10.1.1 Conduct of Patrol and Provision of Support to Lawin Patrollers													
	Distance patrolled (km.)	282				282	217.67				217.67	64.33	The activity was affected by ECQ implementation.
	LPPCHEA	57				57	27.99				27.99	29.01	
	LMWR	186				186	153.88				153.88	32.12	
	NMTP	39				39	35.80				35.80	3.20	

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
	Support provided to Team Patrollers	3				3	-				3	-	
	Report submitted with at least 75% of the observed threats has actions taken (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
	Quarterly Patrol Plan endorsed FMB (no.)	1				1	1				1	-	
10.1.2 Database Maintenance for Lawin	Database maintained (no.)	1				1	1				1	-	
<b>Permit Issuance and Monitoring of Land and Land Resources Use</b>													
1 Management of Land Resource Use													
1.1 Issuance of Permits, Leases, Contracts, Deeds in Foreshore areas, ublic Lands and Patrimonial Properties	Permits/Leases/Contracts Indorsed to LMB (no.)	-				-	-				-	-	Target is set on 3rd and 4th quarter
1.2 Appraisal of Public Land, Patrimonial Properties and Other Government Assets	Appraisal of Friar Lands/Patrimonial Properties and Other Gov't. Assets reviewed with complete documents endorsed to LMB (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
1.2.1 Assessment of Applications for Rovocable/ Provisional Permit And Properties	Assessment Report Submitted (no.)	2				2	1				1	1	The activity was affected by ECQ implementation.
1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued	Compliance Monitoring Conducted (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)	
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
<b>Issuance of Protected Area Community- based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources</b>														
1	Regulation of Wildlife Collection and Trade													
	1.1 Monitoring of Seaport and Airport													
	1.1.1 Mobilization of Wildlife Traffic Monitoring Unit (WTMU) in airport 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	537				537	(100)		
	1.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport	Terminals Monitored (no.)	4			4	4				4	-		
		Cargo warehouse/area monitored (no.)	5			5	5				5	-		
		Reports submitted (no.)	3			3	3				3	-		
	1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport	Port Monitored (no.)	1			1	1				1	-		
		Reports submitted (no.)	3			3	3				3	-		
	1.2 Coordination with Other Law Enforcement Agencies	Coordination conducted with report submitted (no.)	3			3	3				3	-		
2	Conduct of Compliance Monitoring													
	2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees	Wildlife Farm Permittees monitored with report submitted (no.)	6			6	7				7	(1)		
	2.1.2 Conduct of Annual Inventory/Monitoring of Zoos	Zoos monitored w/ report submitted (no.)	1			1	1				1	-		
	2.1.3 Monitoring of CWR Holders	CWR Holders monitored w/ report submitted (no.)	37			37	43				43	(6)		
	2.1.4 Monitoring of Designated Wildlife Rescue Centers	WRCs assessed w/ report submitted (no.)	-			-	-				-	-	Target is set on 2nd and 3rd quarter	
	2.1.5 Updating of Database on Wildlife Permittees	Databases Updated (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	Enforcement of Wildlife Laws, Rules and Regulations													
	3.1 Conduct of surveillance/investigation on Complaints/Report regarding illegal trading, serving and possession of wildlife species its by-products and derivatives	surveillance/investigation conducted (no.)	5				5	2				2	3	Demand driven target
	3.2 Conduct of Wildlife Retrieval													
		retireval operations conducted (no.)	9				9	11				11	(2)	
		Wildlife Retrieved (no.)	-				-	11				11	(11)	
		Contractual Hired (no.)	1				1	1				1	-	
	3.3 Wildlife Cases													
	3.3.1 Monitoring/Updating of on going cases	Cases Updated (no.)	-				-	1				1	(1)	
	3.3.2 Attendance to Hearings	Hearings Attended (no.)	-				-	1				1	(1)	
	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.)	7				7	-				-	7	Demand driven target
	3.5 Deputation/Mobilization of Wildlife Enforcement Officer (WEO)													
		WEO Officers/ Deputized/ mobilized (no.)	-				-	-				-	-	Target is set on 2nd quarter
		Training conducted & Deputation w/ report submitted (no.) (25 pax)	-				-	-				-	-	Target is set on 2nd quarter
4	Support to Coastal Law Enforcement													
	4.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)	meetings conducted with report submitted (no.)	1				1	-				-	1	The activity was affected by ECQ implementation due to prohibition of mass gathering.

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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)		
5	Issuance of Wildlife Permits													
		Applications Processed/ Acted Upon/Permits Issued (no.)	75				75	213				213	(138)	
	- Certificate of Wildlife Registration (CWR)		20				20	45				45	(25)	
	- Local Transport Permit (LTP)		40				40	130				130	(90)	
	- Wildlife Farm Permit (WFP)		-				-	-				-	-	
	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		10				10	17				17	(7)	
	- Wildlife Special Use Permit (WSUP)		4				4	19				19	(15)	
	- Gratuitous Permit		1				1	2				2	(1)	
	- Clearance to Operate		-				-	-				-	-	
		CITES Import/Export Application Endorse to BMB (no.)	8				8	13				13	(5)	
6	Generation/Collection of Revenues/Fees/Dues	Revenues/Fees/Dues Generated/Collected (P)	1,284,235				1,284,235	1,658,899				1,658,899	(374,664)	
	- Forest Management		168,474				168,474	147,650				147,650	20,824	
	- Land Management		991,769				991,769	1,398,874				1,398,874	(407,105)	
	- Protected Areas, Wildlife and Coastal Zone Mgt.		123,992				123,992	112,375				112,375	11,617	
	<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>													
	<b>Protected Areas, Caves and Wetlands Development and Management Sub Program</b>													
	<b>Protected Areas Development and Management</b>													
A.	<b>Las Piñas Parañaque Wetland Park (Legislated Protected Area)</b>													
1	Biodiversity Assessment and Monitoring													
		Biodiversity assessment monitoring conducted with report (no.)	-				-	-				-	-	Target is set on 3rd quarter
		Biophysical Resources Profile updated (no.)	-				-	-				-	-	Target is set on 4th quarter
2	Maintenance and Improvement of Las Piñas Parañaque Wetland Park													
		Project Management Office Maintained (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)		
		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	-		
		Visitor's Center maintained (no.)	1				1	1			1	-		
		Bird Hide maintained (no.)	2				2	2			2	-		
		Area Landscape and maintained (sq. m.)	1,100				1,100	1,100			1,100	-		
		Roadside maintenance (km)	2				2	2			2	-		
		Wetland Center Strata Maintained (no.)	1				1	1			1	-		
		Tree & Mangrove Nursery maintained and operated (no.)	1				1	1			1	-		
	Hiring of Park Information Officers and Attendants	Park Information Officers hires (no.)	4				4	1			1	3		
		Park Maintenance Foreman hired (no.)	1				1	1			1	-		
		Park Attendants hired (no.)	4				4	4			4	-		
3	Maintenance and Protection of Natural Habitats within the PA													
		Beach forest maintained and protected (ha)	20				20	20			20	-		
		Mangrove area maintained and protected (ha)	36				36	36			36	-		
		Saltmarsh rehabilitated (ha)	1				1	1			1	-		
		Bakawan Warriors hired (no.)	30				30	25			25	5		
		Trash traps maintained (m)	1,000				1,000	1,000			1,000	-		

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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	Avian Biodiversity Monitoring													
	Avian population monitored (no.)	1				1	1				1	-		
	Avian health monitoring conducted (no.)	-				-	-				-	-	Target is set on 2nd quarter	
5	Protected Area Management Board Operations													
	PAMB Meetings Conducted (no.)	1				1	-				-	1	The meeting was tentatively scheduled on 2nd week of April but affected by ECQ implementation.	
	Resolution approved (no.)	1				1	-				-	1		
	Capacity Building on PA Mgt. and Operations Conducted (no.)	-				-	-				-	-	Target is set on 2nd quarter	
6	PA Plan Approval and Endorsement													
	PA Plan approved and endorsed to BMB (no.)	-				-	-				-	-	Target is set on 4th quarter	
7	IEC for the Protection and Promotion LPPCHEA													
	IEC Activities/Events conducted (no.)	1				1	1				1	-		
8	Project Management and Supervision													
8.1	Hiring of Technical Staff													
	Technical Staff hired (no.)	1				1	-				-	1		
8.2	Hiring of Communication Specialist													
	Communication Specialist hired (no.)	1				1	-				-	1		
8.3	Hiring of Database Mgt. Assistant													
	Data Mgt. Assistant hired (no.)	1				1	1				1	-		
8.4	Hiring of Project Support Officer													
	Project Support Officer hired (no.)	1				1	1				1	-		
8.5	Hiring of Administrative Staff													
	Administrative Staff hired (no.)	1				1	-				-	1		
8.6	Hiring of Driver/Mechanic													
	Driver/Mechanic hired (no.)	1				1	-				-	1		

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<b>B. Cave Management</b>													
1 Cave Management													
1.1. Cave Management Plan													
	Manangement Plan approved/ endorsed to BMB and implemented (no.)	-				-	-				-	-	Target is set on 3rd quarter
	Regional Cave Committee (RCC) meetings conducted (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
	Resolution approved (no.)	-				-	-				-	-	Target is set on 3rd quarter
1.2 Development and Implementation of Program for the Management, Protection and Conservation of Caves													
	Cave Monitored, Maintained and Protected (no.)	1				1	1				1	-	
	Cave Tourguide Training Conducted (no.)	-				-	-				-	-	Target is set on 4th quarter
	Cave Tourguides Trained (no.)	-				-	-				-	-	Target is set on 3rd quarter
	Cave Conservation IEC Events Conducted (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
	Cave IEC materials produced (no)	-				-	-				-	-	Target is set on 2nd quarter
	Attendance to capacity building on cave management, skill, safety, rescue; personnel trained (no.)	-				-	-				-	-	Target is set on 4th quarter
2 Urban Biodiversity Conservation													
	Sites Profiled and Assessed (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
	IEC Events on Urban Biodiversity Conservation conducted (no.)	-				-	-				-	-	Target is set on 2nd quarter

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3	Heritage Tree Program													
		Heritage Tree Proclaimed (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
		Heritage Tree Rehabilitated (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
4	Rapid Inventory of Candidate Trees	Barangay coordinated (no.)	427				427	-				-	427	The activity was affected by ECQ implementation.
<b>A.03.d.3</b>	<b>Coastal and Marine Ecosystems Management</b>													
1	Maintenance and Protection of Marine Resources/Areas													
	1.1 Maintenance and Protection of Navotas Tanza Marine Tree Park (TMTP), Navotas Dampalit, Malabon	Area maintained and protected (ha)	29				29	29				29	-	
		NMTP	26				26	26				26	-	
		Dampalit	3				3	3				3	-	
		report submitted (no.)	3				3	3				3	-	
	- Hiring of Bantay Bakuan	Bantay Bakuan hired (no.)	2				2	2				2	-	
	1.2 Enrichment planting	area planted (ha.)	-				-	0.05				0.05	(0.05)	
2	Capacity Building													
	2.1 Attendance to Enhancement Trainings on CMEMP Implementation	Trainings attended (no.)	-				-	1				1	(1)	
		Participants capacitated (no.)	-				-	1				1	(1)	
3	Knowledge Management													
	3.1 Maintenance of Databases (with cataloguing)	Database updated/ maintained (no.)	1				1	1				1	-	
	3.2 Hiring of Data Encoder	Data Encoder hired (no.)	1				1	-				-	1	

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	Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
4	Communication, Education and Public Awareness (CEPA)													
	4.1 Conduct of Special Events such as Month of the Ocean and ICC													
		Special Events conducted with reports submitted (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
		Forum/lectures conducted (no.) participants (no.)	2				2	2				2	-	
5	Technical Assistance													
	5.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources													
		LGUs Provided with technical assistance (no.)	-				-	-				-	-	Target is set on 3rd quarter
		Draft Plan reviewed (no.)	-				-	-				-	-	Target is set on 4th quarter
6	Hiring of Coastal Extension Officer	Coastal Extension Officer hired (no.)	1				1	1				1	-	
	<b>Land Management Sub-Program</b>													
	<b>Land Survey, Disposition and Records Management</b>													
1	Land Disposition/Distribution													
	1.1 Issuance of Residential Free Patents (RFP)	Patents/ Issued and Transmitted to ROD (no.)	-				-	3				3	(3)	
		(sq.m.)						96.73				96.73	(97)	
		Prio Years (no.)						4				4	(4)	
		(sq.m.)						139				139	(139)	
		Applications Investigated (no.)	100				100	63				63	37	The activity was affected by ECQ implementation.
		Applications Generated (no.)	100				100	133				133	(33)	
	1.2 Lot Survey	Lots Surveyed & approved (no.)	140				140	117				117	23	The activity was affected by ECQ implementation.
		(sq.m.)						4,297				4,297	(4,297)	

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)													
	Patents/Deeds Issued (no.)	20				20	15				15	5	The activity was affected by ECQ implementation.
	(sq.m.)						1,684				1,684	(1,684)	
	Applications Investigated (no.)	20				20	22				22	(2)	
	Applications Generated (no.)	10				10	29				29	(19)	
1.4 Titling of Government Lands for Public and Quasi Public Use (Housing Sites and Other Government Sites)													
1.4.1. Preparation of Draft Proclamations for Socialized Housing/Institutional Sites	Draft Proclamations Prepared and Indorsed to LMB (no.)	-				-	1				1	(1)	
1.4.2. Assessment of Request for Draft Proclamation/Special Patent for Socialized Housing / Institutional/School Sites	CSW/Assessment Report endorsed to LMB (no.)	3				3	1				1	2	The activity was affected by ECQ implementation.
1.4.3 Issuance of Special Patents/Deed of Conveyance for Socialized Housing /Institutional /School Sites	CSW with Special Patents /Other Instruments/Deed of Conveyance Endorsed to LMB (no.)	1				1	2				2	(1)	
1.4.4 Inventory and assessment of public schools for titling													
	Inventory conducted (no.)	-				-	-				-	-	Target is set on 2nd quarter
	School assessed with CSW submitted to LMB (no.)	5				5	-				-	5	The activity was affected by ECQ implementation.
2 Rapid Land Tenure Appraisal (RLTA)													
2.1 Strengthening Partnership with LGU on public titling	Resolution/MOA/MOPA forged with LGU (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
2.2 Capacity Building	workshop conducted (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
2.3 Preparation of Consolidated Cadastral Map (CCM)	CCM per barangay prepared (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
2.4 Preparation of Land Tenure Profile (LTP)	land tenure profile prepared (no.)	6				6	3				3	3	The activity was affected by ECQ implementation.
2.5 Monitoring and Evaluation													
2.6 Project Monitoring and Supervision													
3 Resolution of Land Disputes/Cases													
3.1 Investigation of Land Claims and Conflict Cases	Claims and Conflict Cases Investigated (no.)	1				1	1				1	-	
3.2 Resolution of Land Claims and Conflict Cases	Cases Resolved/Decided by the Region (no.)	10				10	11				11	(1)	
3.3 Resolution of Land Claims and Conflict Cases thru Alternative Dispute Resolution	Cases Resolved/Decided by the Region (no.)	-				-	-				-	-	Target is set on 3rd and 4th quarter
3.4 Implementation of Oplan Anti-fake Titles	Cases Investigated (no.)	-				-	-				-	-	Target is set on 2nd, 3rd and 4th quarter
3.5 Maintenance of GAD Database	GAD Database Updated (no.)	1				1	1				1	-	
4 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)													
4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)	Approved Isolated Plans under LAMS (no.)	475				475	502				502	(27)	
	(lots)						2,183				2,183	(2,183)	
	(has.)						62				62	(62)	
4.2. Linking of PLA Data with Survey Data	Database linked (no.)	1				1	1				1	-	

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)	
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
4.3 Technical Inspection of All Types of Surveys Projects														
4.3.1 Conduct of Inspections	Inspections Conducted (no.)	30				30	26					26	4	The activity was affected by ECQ implementation.
4.3.2 Issuance of Survey Authorities/Survey Orders	Survey Authorities/Survey Orders Issued (no.)	30				30	38					38	(8)	
4.3.3 Verification/Relocation of Surveys/Advanced Surveys	Verification/Relocation Surveys Conducted (no.)	10				10	11					11	(1)	
4.3.3.1 Attendance to Court Hearing	Court Hearing Attended (no.)	13				13	11					11	2	The activity was affected by ECQ implementation.
4.3.4 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)	4				4	9					9	(5)	
b. Investigation of Other Related Cases	Cases Investigated (no.)	4				4	9					9	(5)	
4.2.5. Issuance of Certifications														
a. Technical Description	Certified TD Issued (no. of lots)	300				300	290					290	10	Demand driven target
b. Amendment Plan	Amendment Plan Issued (no.)	8				8	15					15	(7)	
c. Certified Sepia	Certified Sepia Issued (no.)	8				8	16					16	(8)	
d. Other Cancellation	Cancellation Order Issued (no.)	10				10	10					10	-	
5 Land Record Management														
5.1 Adoption of Land Administration and Management System (LAMS)	Land Records maintained/updated (no.)	1				1	1					1	-	
5.2 Land Records Maintenance														
5.2.1 Plans/Maps/ Lot Description Certification	Plans certified (no.)	300				300	268					268	32	Demand driven target



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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
5.2.2 No-Availability of Records Cerification	Certification issued (no.) maintained/updated (no.)	125				125	110	-			110	15	Demand driven target
5.2.3.Provision of plans/records for blueprint & photocopy	Plans/records provided for blue printing/photocopy (no.)	1,000				1,000	850			850	150	Demand driven target	
5.2.4. Scanning of Newly Approved Survey Plans	Survey plans scanned (no.)	475				475	300			300	175	The activity was affected by ECQ implementation.	
6	Mandatories												
7	Impositions												
8	Personnel Complement												
	<b>Forest and Watershed Management Sub-Program</b>												
	<b>Forest Development, Rehabilitation and Maintenance and Protection</b>												
1	<b>National Greening Program (Urban Greening Master Plan)</b>												
	1.1 Maintenance and Protection												
	1.1.1 Maintenance and Protection	Area Maintained and Protected Validated											
	3rd Year (FY 2018 Plantation)	(has)	110			110	113.54			113.54			
		(percent survival)	85			85	88			88			
	1.2 Hiring of Extension Officers	Extension Officers hired (no.)	2			2	2			2			
	1.3 Seedling Production												
	1.3.1. MMFN	Seedlings produced (no.)	500,000			500,000	349,091			349,091	150,909	The activity was affected by ECQ implementation.	
		Planting Materials Disposed from produced (no.)	-			-	8,158			8,158	(8,158)		

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.3.2. Other Nurseries	Seedlings/Cuttings Produced (no.)	15,000				15,000	16,000				16,000	(1,000)	
	Planting Materials Disposed from produced/ replacement (no.)	5,000				5,000	13,733				13,733	(8,733)	
1.3.3 Clonal Nurseries	Quality Planting Materials Produced (no.)	5,000				5,000	5,690				5,690	(690)	
	Quality Planting Materials Disposed (no.)	-				-	260				260	(260)	
1.3.4. Maintenance and updating of Seedling Replacement Database	Seedling Replacement database maintained & updated (no.)	1				1	1				1	-	
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	-	
1.5 Clonal Nursery Operations & Maintenance	Clonal Nursery maintained (no.)	1				1	1				1	-	
1.6 Parks Enhanced and Developed													
1.6.1 Enhancement of Park through planting of indigenous trees	Parks enhanced/Indigenized (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
1.6.2 Monitoring/Maintenance of Indigenized Urban Parks	Indigenized Forest Parks monitored (no)	10				10	11				11	(1)	
1.6.3 Proclamation of Urban Parks in coordination w/ LGUS	Parks proclaimed (no.)	-				-	-				-	-	Target is set on 3rd and 4th quarter
1.6.4 Tree management Program (Tree surgery & other Silvicultural Treatment)													
	Parks assessed (no.)	15				15	12				12	3	The activity was affected by ECQ implementation.
	Ailing trees diagnosed (no.)	10				10	22				22	(12)	
	Ailing trees treated (no.)	10				10	19				19	(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)		
<b>2 Sustainable Operations of RBCO</b>													
Sustainable Operations of RBCO													
2.1 Participation to River Basin related activities	Symposium/Workshop Attended with report submitted (no.)	-				-	-				-	-	Target is set on 2nd and 4th quarter
2.2. Bio-physical Assessment and Monitoring	Thematic Data updated (no.)	-				-	-				-	-	Target is set on 4th quarter
2.3. Database maintenance/updating	RB Database maintained/ updated (no.)	1				1	1				1	-	
2.4. Impositions (5% Support Fund)													
<b>3 Water Resource Utilization</b>													
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	41				41	19	The activity was affected by ECQ implementation.
3.2 Conduct of inventory of water sources	water sources inventoried (no.)	35				35	24				24	11	The activity was affected by ECQ implementation.
3.3 Mapping of Water Users and Water Sources	water users and sources mapped (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
3.4 Maintenance and Updating of database for water users	database maintained and updated (no.)	1				1	1				1	-	

Prepared by:

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

Date:

In coordination with :

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

Date :

Approved by:

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

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)		
<b>SUPPORT TO OPERATIONS</b>													
<b>A.02.a Data Management Including Systems Development and Maintenance</b>													
	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	-	
	Regional Control Map updated (no.)	1				1	1				1	-	
	1.2 Maintenance of Dedicated Internet Connection												
	Internet Connectivity Monitored (no.)	5				5	5				5	-	
	85% network uptime monitored with report submitted (no.)	3				3	3				3	-	
	1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities												
	Network/Infrastructure Maintained (no.)	3				3	3				3	-	
	Server Room Maintained (no.)	1				1	1				1	-	
	CCTV Cameras maintained (no.)	53				53	53				53	-	
	ICT Equipment/Computer Maintained (no.)	147				147	151				151	(4)	
	ICT related problems acted (no.)	30				30	76				76	(46)	
	VoIP/Security System Maintained (no.)	18				18	18				18	-	
	1.4 Management and Updating of the Regional Website												
	Regional Website Managed and Updated (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)		
1.5 Procurement of IT Equipment	IT equipment procured (no.)	-				-	-				-	-	Target is set on 2nd quarter
	Desktop (no.)	-				-	-				-	-	
	Laptop (no.)	-				-	-				-	-	
2 Statistical Services													
2.1 Publication of Statistical Profile	Regional Statistical Profile Prepared and Published (no.)	-				-	-				-	-	Target is set on 2nd quarter
	ENR Quarterly Statistical Reports Consolidated (no.)	3				3	3				3	-	
<b>A.02.b</b>	<b>Production and Dissemination of Technical and Popular Materials and Development of Natural Resources Including Environmental Education</b>												
<b>1</b>	<b>Production and Dissemination of Communication Materials</b>												
1.1 Write-ups/Speeches	Write-ups/Speeches produced (no.)	3				3	6				6	(3)	
1.2 Audio-Video Production	AVPs produced (no.)	1				1	3				3	(2)	
1.3 Infographics	Infographics Produced (No.)	6				6	48				48	(42)	
1.4 Tarpaulin	Tarpaulin produced (no.)	8				8	9				9	(1)	
1.5 Pamphlets	Pamphlets produced (no.)	-				-	-				-	-	Target is set on 2nd quarter
1.6 Brochures	Brochures produced (no.)	-				-	-				-	-	Target is set on 2nd quarter
<b>2</b>	<b>Environmental Education Campaign</b>												
2.1 Dalaw Turo	Dalaw Turo Conducted (No.)	4				4	1				1	3	Demand driven target
2.2 Lakbay Manila Bay	Environmental Exposure Trips conducted (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
2.3 Environmental Events Organizing/Participation	Environmental Events organized/participated (no.)	2				2	1				1	1	The activity was affected by ECQ implementation.
2.4 Environmental Exhibits Caravan	Environmental Exhibits/Caravan conducted/participated (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
<b>3</b>	<b>Public Information and Media/Customer Relations</b>												
3.1 Press/Photo Releases	Press/Photo Releases produced (no.)	30				30	59				59	(29)	
3.2 Management of media exposure of DENR officials, including programs and projects													
3.2.1. Press Conference	Press Conference conducted (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter

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3.2.2. Media interviews and guestings	Media interviews and guestings coordinated (no.)	1				1	2				2	(1)	
3.3. Special Media Productions													
3.3.1. Natural Connections	Episodes produced (no.)	2				2	-				-	2	The activity was affected by ECQ implementation.
3.3.2. News Reports	Episodes produced (no.)	3				3	2				2	1	The activity was affected by ECQ implementation.
3.3.3. Management & Updating of the Regional Social Media Page	Social Media Page Maintained (no.)	1				1	1				1	-	
<b>4 Partnership and Social Mobilization</b>													
4.1 Environmental Action Planning with Sangguniang Kabataan	Consultation Meetings with Sangguniang Kabataan conducted (no.)	-				-	-				-	-	Target is set on 2nd quarter
	Green Brigade Action Plan prepared (no.)	-				-	-				-	-	Target is set on 2nd quarter
<b>5 Communication Research</b>													
5.1 Communication Planning/ Assessment	Communication Planning/Assessment/Conducted (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
<b>A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands</b>													
1 Legal Service													
1.1 Review of Land Registration Cases (LRD) Orders received from Courts	LRA Cases Reviewed (no.)	1,000				1,000	1,225				1,225	(225)	
1.2 Court Apperances on Environmental & Natural Resources (ENR) Cases	Apperances in Courts on ENR cases (no.)	105				105	37				37	68	Demand driven target
	Filing of pleadings in courts or quasi judicial bodies and service of pleadings to parites, notarization, transportatio expenses of legal personnel to court hearings and meetings, and other necessary expenses for gathering of evidence, sheriffs fee, publication and of litigationother cost	20				20	27				27	(7)	
1.3 Conduct of hearing on Claims and Conflicts Cases (CCC)	Hearings on CCC Conducted (no.)	20				20	44				44	(24)	
1.4 Prepare Decisions on Orders Opinion on ENR Cases	Decisions/Orders/Opinions Prepared (no.)	19				19	29				29	(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)		
1.4.1 Administrative		-				-	1				1	(1)	
1.4.2 Forestry (DAO-97-32)		6				6	-				-	6	
1.4.3 Lands		10				10	21				21	(11)	
1.4.3.1 Cases from FY 2018 upwards		5				5	3				3	2	
1.4.3.2 Aging Cases from FY 2017 and below		5				5	18				18	(13)	
1.4.4 Legal Opinion/Reply		3				3	7				7	(4)	
1.5 Conduct of inventory on ageing cases	Regular Inventory Conducted (no.) and updated database	1				1	1				1	-	
1.6 Review of Contracts/MOA, MOU and other agreements on ENR Issues	Contracts/MOAs Reviewed (no.)	10				10	10				10	-	
1.7 Conduct of Alternate Dispute Resolution Process on ENR Issues	ADR proceedings conducted (no.)	5				5	11				11	(6)	
1.8 Prosecution of violators of Environmental laws, rules and regulations	Complaint filed with Prosecutor's Office for violation of ENR Laws (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
1.8.1 Conduct of clarificatory conferences & other administrative proceedings for case build-up	Conferences/proceedings conducted (no.)	20				20	11				11	9	The activity was affected by ECQ implementation.
1.9 Chairmanship in QRT/Other Committees rules and regulations	Minutes/Report Submitted/Meetings (no.) and pic/attendance	20				20	19				19	1	The activity was affected by ECQ implementation.
<b>Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects</b>													
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects													
<b>1 Planning and Programming</b>													
1.1 Planning and Programming													
	Regional Budget Proposal for FY 2020 Prepared (no.)	-				-	1				1	(1)	
	Regional Work and Financial Plan for FY 2020 Prepared (no.)	-				-	-				-	-	Target is set on 4th quarter
	Regional Implementation Plan for FY 2020 Prepared (no.)	-				-	-				-	-	Target is set on 4th quarter
	Regional Forward Estimates Prepared (no.)	-				-	1				1	(1)	
	Workshops/Consultation Conducted (no.)	-				-	-				-	-	Target is set on 2nd and 3rd quarter
	Workshops Attended (no.)	1				1	1				1	-	



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X	Current Year Appropriations
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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.2 Monitoring and Evaluation of ENR Programs and Projects	Programs/Activities/Projects Monitored and Evaluated (no.)	3				3	3				3	-	
1.3 Validation of Submitted Accomplishments by Division/Unit	Division/Unit Accomplishment Report Validated (no.)	9				9	9				9	-	
	Regional Accomplishment Reports Prepared (no.)	4				4	4				4	-	
	- Monthly	3				3	3				3	-	
	- Quarterly	1				1	1				1	-	
1.4 Preparation of Regional Accomplishment Report	Annual Report Prepared and Packaged (no.)	1				1	1				1	-	
1.5 Conduct of Full Time Delivery Unit Consultation Meetings	Minutes of meeting (no.)	3				3	2				2	1	The activity was affected by ECQ implementation.
1.5 Workshops/Assessment/ Consultation	Workshops/Assessment Consultation Conducted (no.)	-				-	1				1	(1)	
<b>2 Forest Management Policy</b>													
2.1 Support to the La Mesa Waterhed Reservation Multi-Sectoral Management Council and Technical Working Group	Meetings conducted with minutes submitted (no.)	1				1	1				1	-	
	TWG Resolution prepared and approved (no.)	-				-	-				-	-	Target is set on 4th quarter
2.2 Forestry Extension and Education	Price Monitoring conducted with Report Submitted (no.)	3				3	3				3	-	
	Price Data Summary Report consolidated with monthly breakdown forwarded to FMB (no.)	1				1	1				1	-	
2.2.2 Implementation of Statistical Reporting System (SRS)	Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2				2	4				4	(2)	
	- Forestry (FMB)	1				1	2				2	(1)	
	- Wildlife (BMB)	1				1	2				2	(1)	


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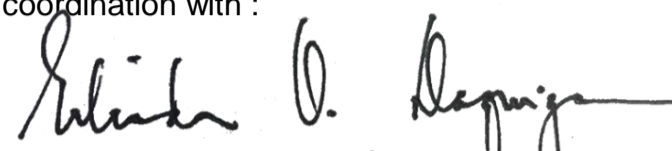
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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		

Prepared by:

  
**EDUARDO C. SALZETA, PhD**  
 Chief, Planning and Management Division


Date:

In coordination with :

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

Date :

Approved by:

  
**JACQUELINE A. GAANCAN, CESO III**  
 Regional Director - NCR

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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)		
<b>OO2 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b>													
Environmental and Natural Resources Resiliency Program													
Natural Resources Assessment													
1 Capacity Building on Natural Resource Valuation	Capacity building conducted (no.)	-				-	-				-	-	Target is set on the 2nd qtr.
2 Endorsement of Climate Resilient and Localized Urban Greening Plan (CRLUP) for Approval and Adoption													
	MOA/Resolution endorsed (no.)	-				-	-				-	-	Target is set on the 3rd qtr.
	Plan Implemented (no.)	-				-	-				-	-	Target is set on the 4th qtr.
3 Preparation of Localized Climate Resilient Urban Greening Plan													
	Coordination meetings conducted (no.)	1				1	-				-	1	The activity was affected by ECQ implementation.
	Climate Resilient Plan of Malabon prepared (no.)	-				-	-				-	-	Target is set on the 4th qtr.

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)	
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
<b>Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal management strategy pursuant to SC Decision under GR no. 171947-48</b>														
<b>CLEAN UP OF RIVERS/SHORELINES/WATERWAYS/ESTEROS AND WATER QUALITY IMPROVEMENT</b>														
1	Monitoring the operationalization of trashboats.													
	- Monitoring of MBCO issued trashboats to LGUs and NGAs.	MBCO issued trashboats monitored/inspected with report submitted (no)	12				12	12				12	-	
2	Monitoring/patrolling of waterways													
	2.1 Conduct of monitoring/patrolling of waterways	waterways monitored/patrolled (no)	15				15	258				258	(243)	
	2.2 Conduct of coordination/consultation meetings with the LGUs/barangays relative to the implementation of the Manila Bay Rehabilitation Program	coordination/consultation meetings conducted (no)	48				48	296				296	(248)	
3	Monitoring, evaluation and assessment of the effectiveness of the environmental interventions to determine suitability and effectiveness in domestic wastewater pollution (tributaries and water outfalls)	monitoring and assessment with report submitted (no)	3				3	7				7	(4)	
4	Application of technologies/engineering interventions													
	- Fabrication/Installation of trash traps (tributaries and water outfall)	Trash trap fabricated/installed (no)	-				-	-				-	-	Target is set on 2nd quarter
5	Conduct of actual cleanup activities (esteros, creeks and bay area)	Cleanup activities conducted (no)	48				48	45				45	3	The activity was affected by ECQ implementation.
<b>RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS</b>														
1	Pre-survey													
	1.1 Conduct of research of plans/titles/lot data computation/ land records database along the easement	conducted reasearch of titles/plans/lot data computation (no)	2,000				2,000	-				-	2,000	The activity was affected by ECQ implementation.
	1.2 Processing/encoding of land records	data processed/encoded (no)	2,000				2,000	539				539	1,461	The activity was affected by ECQ implementation.
		length of river processed/encoded (km)	20				20	5.7				6	14	The activity was affected by ECQ implementation.
2	Conduct of drone and/or ground survey to gather datasets	river surveyed (no)	2				2	8				8	(6)	
		length of river surveyed (km)	20				20	26				26	(6)	
3	Post-survey													
	3.1 Encoding, data processing and analysis of surveyed data	data encoded/processed/analyzed per river surveyed (no)	2				2	-				-	2	The activity was affected by ECQ implementation.
	3.2 Mapping of legal easement	maps prepared (no)	20				20	8				8	12	The activity was affected by ECQ implementation.
4	Conduct of demarcation of legal easement on ground	legal easement of river demarcated (no)	1				1	4				4	(3)	
5	Purchase of Technical and scientific equipment	Technical and scientific equipment purchased (no)	-				-	-				-	-	Target is set on 2nd quarter

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
6 Hiring of Technical/ Admin Staff	Technical/Admin Staff hired (no)	33				33	24				24	9	The activity was affected by ECQ implementation.
<b>PROTECTION AND SUSTAINMENT</b>													
1 Information, Education and Communication (IEC)													
1.1 Conduct of Information, Education, and Communication (IEC) Campaign	IEC activities conducted with quarterly report submitted (no)	1				1	4				4	(3)	
1.2 Production and Dissemination of Technical and Popular Materials on Manila Bay	technical and popular materials on Manila Bay produced/disseminated (no)	6				6	174				174	(168)	
	public information and media relations conducted (e.g. press conference/tv/radio/print media appearances, etc.) (no)	22				22	9				9	13	The activity was affected by ECQ implementation.
2 Procurement of various communication/production equipment		-				-	-				-	-	Target is on 2nd quarter
<b>Support to Operations</b>													
3 Monitor the overall implementation of the approved Operational Plan for the Manila Bay Coastal Strategy (OPMBCS) in the region													
3.1 Operationalization of Site Coordinating	SCC convened (no)	-				-	-				-	-	Target is on 2nd and 4th quarter
3.2 Monitoring of Area-Based Management Sites established (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP)													
	- Conduct of Quarterly assessment and planning workshop for the 3 River Management Committees of MANATUTI, PAMARISAN, and MUNTIPARLASPIZAP River Systems.	3				3	-				-	3	The activity was affected by ECQ implementation.
3.3 Conduct of Program Review and Assessment (PRA):													
	- Regional TWG Meetings (once a week)	8				8	8				8	-	
<b>SPECIAL PROJECT: BASECO</b>													
1 Spearhead cleanup activities in BASECO	cleanup activities spearheaded (no)	3				3	6				6	(3)	
2 Conduct Dialogue/meetings/conference with residents, LGUs, stakeholders on target areas	dialogue/meetings/conference conducted with report submitted (no)	3				3	3				3	-	
3 Application of Phyto/bio remediation Technologies	application of Phyto/bio remediation conducted (no)	1				1	3				3	(2)	
	site applied (no)	1				1	2				2	(1)	
<b>PROJECT MANAGEMENT AND SUPERVISION (PMS)</b>													
1 Maintenance and Operationalization of Manila Bay Offices	offices maintained and operationalized (no)	1				1	1				1	-	
1.1. Hiring of technical and admin personnel	technical and admin personnel hired (no)	21				21	16				16	5	

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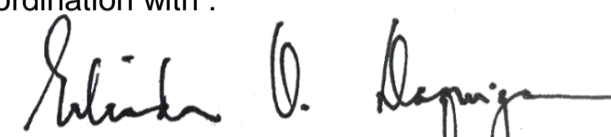
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2	Monitoring and evaluation	accomplishments monitored/evaluated	3				3	3				3	-	
3	Conduct of Pre-Reprogramming Workshop	workshop conducted (no)	-				-	-				-	-	Target is on 4th quarter
		work and financial plan prepared (no)	-				-	-				-	-	Target is on 4th quarter
4	Conduct of assessment and evaluation	assessment and evaluation conducted (no)	-				-	-				-	-	Target is on 2nd and 4th quarter

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