

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

BAR No. 1

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

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

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (7=3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL (12=8+9+10+11)		
(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
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/Issued (no.)	5	10	5		20	6	7	-		13	7	The activity was affected by GCQ implementation.
		Plantilla Prepared (no.)	1	1	1		1	1	1	1		1	-	
		Personnel Information System (PIS) Maintained/ Updated (no.)	1	1	1		1	1	1	1		1	-	
		Payrolls Prepared (no.)	100	100	100		300	134	45	188		367	(67)	
		Personnel Records (201 File) Maintained (no.)	1,042	1,042	1,042		1,042	1,042	625	1,042		1,042	-	
		Human Resource Statistics Report Updated (no.)	3	3	3		9	3	3	3		9	-	
		Service Records Updated/Issued (no.)	30	37	25		92	50	190	168		408	(316)	
		Daily Time Records Printed and Issued (no.)	2,310	2,310	2,310		6,930	2,606	1,809	3,270		7,685	(755)	
		Regular Employees	870	870	870		2,610	866	290	1,450		2,606	4	
		Contractual Employees	1,440	1,440	1,440		4,320	1,740	1,519	1,820		5,079	(759)	
		Leave Application Processed (no.)	100	150	200		450	302	6	9		317	133	The activity was affected by GCQ implementation.
		Compensatory Overtime Credit (COCs) Prepared and Issued (no.)	200	150	-		350	315	-	-		315	35	The activity was affected by GCQ implementation.
		Leave Credits Updated (no.)	290	290	290		290	290	290	290		290	-	
		Clearances Processed (no.)	-	1	1		2	3	3	4		10	(8)	
		Retirement/Terminal Applications Processed (no.)	-	1	1		2	3	2	2		7	(5)	
		SALN Reviewed (no.)	290	-	-		290	290	-	-		290	-	
		Meetings conducted (no.)	1	-	-		1	1	1	1		3	(2)	

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(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
		SALN Submission Complied (no.)	1	1	-		2	1	-	1		2	-	
		-DENR Central Office Oversight	1	-	-		1	1	-	-		1	-	
		-Agency (Ombudsman)	-	1	-		1	-	-	1		1	-	
		IPCR Submission Monitored (no.)	290	-	290		580	290	-	290		580	-	
		IPCR Report Prepared (no.)	1	-	1		2	1	-	1		2	-	
		1.2 Procurement Services												
		1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan Prepared and Submitted (no.)	-	-	1	1	-	-	1		1	-	
		1.2.2 Preparation and Submission of Section Project Procurement Management Plan (PPMP)	Project Procurement Management Plan (PPMP) Prepared (no.)	-	-	1	1	-	-	1		1	-	
		1.2.3 Conduct of Inventory	Inventory Conducted (no.)	-	1	-	1	-	1	-		1	-	
		1.2.4 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	1	-	-	1	1	-	1		2	(1)	
		1.2.5 Preparation of Agency Procurement Compliance Indicator (APCPI)	APCPI prepared and submitted to GPP-TSO (no.)	1	-	-	1	1	1	-		2	(1)	
		1.2.6 Preparation Quarterly Monitoring Implementation of APP	Report submitted to CO (no.)	1	1	1	3	1	-	2		3	-	
		1.2.7 Preparation of Procurement Monitoring Report	Report Submitted to GPPB-TSO (no.)	-	1	-	1	-	-	1		1	-	
		1.2.8 Preparation and Issuance of Property Acknowledgement Receipts (PAR), Inventory Custodian Slips (ICS) and Credit Receipts (CR)	Memo Receipts Issued (no.)	90	110	110	310	126	117	99		342	(32)	
		- PAR	10	15	15		40	25	8	18		51	(11)	
		- ICS	75	90	90		255	95	98	72		265	(10)	
		- CR	5	5	5		15	6	11	9		26	(11)	
		1.2.9 Preparation, Collation and Processing of Procurement Documents/Forms	Procurement Documents/Forms prepared, collated and processed (no.)	300	450	450	1,200	342	286	579		1,207	(7)	
		- Abstract of Bids	(no.)	50	75	75	200	68	77	79		224	(24)	
		- Purchase Orders	(no.)	50	75	75	200	67	63	73		203	(3)	
		- Requests for Inspections	(no.)	50	75	75	200	55	68	102		225	(25)	
		- Canvass, Quotations and Other Bid Forms	(no.)	150	225	225	600	152	78	325		555	45	
		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	100	300	119	77	179		375	(75)	

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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)
	1.2.11 Receiving, Checking, Verification and Inspection of Supplies and Materials Deliveries													
		Deliveries received, checked, verified and inspected against DRs snd POs (no.)	50	50	50		150	95	15	84		194	(44)	
		Inspection and Acceptance Reports prepared (no.)	50	50	50		150	79	25	66		170	(20)	
		Letters/Notice of Inspection prepared (no.)	50	50	50		150	55	68	66		189	(39)	
	- 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	75		225	180	66	75		321	(96)	
		Report of Supplies and Materials Issued (RSMI) Prepared (no.)	3	3	3		9	3	3	3		9	-	
	1.2.13 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	50	50	50		150	64	50	47		161	(11)	
	1.2.14 Updating of Database	Database Updated (no.)	3	3	3		3	3	3	3		3	-	
	- Supplies and Materials (Stock Card Updating)		1	1	1		1	1	1	1		1	-	
	- Personnel Property/Accountability		1	1	1		1	1	1	1		1	-	
	- Price Monitoring Index		1	1	1		1	1	1	1		1	-	
	1.3 Property Management													
	- Contract of Service (1 @ Php15,818.00 and 1 Php12,155.00/mo)	Inventory conducted with	-	-	-		-	-	-	1		1	(1)	
		- Unserviceable Equipment	-	-	-		-	-	-	1		1	(1)	Accomplished ahead of schedule.
		- Plant, Property and Equipment	-	-	-		-	-	-	-		-	-	
		Disposal of Unserviceable Equipment conducted (no.)	-	-	-		-	-	-	-		-	-	
		Buildings Maintained (no.)	7	7	7		7	7	7	7		7	-	
		Equipment Maintained (no.)	106	106	106		106	106	106	106		106	-	
		Vehicles Maintained (no.)	19	19	19		19	19	20	20		20	(1)	

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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)
	Vehicles Registered and Tested for Compliance (no.)	2	2	7		11	2	2	7		11	-	
	Vehicles Insured (no.)	2	5	7		14	2	5	7		14	-	
	Buildings and Contents Insured (no.)	-	-	-		-	-	-	-		-	-	
	- Completion of the Four Storey DENR-NCR Building	-	-	-		-	-	-	-		-	-	
	1.4 Records Maagement												
	Records Handled and Indexed (no.)	3,500	3,500	3,200		10,200	6,191	545	3,672		10,408	(208)	Demand driven target
	Records Database Updated (no.)	1	1	1		1	1	1	1		1	-	
	Communications Delivered and Mailed (no.)	400	800	600		1,800	724	286	1,242		2,252	(452)	Demand driven target
	Documents Certified as True Copy (no.)	188	188	187		563	411	-	158		569	(6)	Demand driven target
	Documents (Special Order) Scanned (no.)	125	150	100		375	151	53	107		311	64	Demand driven target
	Clients Served (no.)	250	250	250		750	404	96	145		645	105	The activity was affected by GCQ implementation.
	1.5 Budget/Finance Management												
	Budget Proposal prepared (no.)	-	1	-		1	-	1	-		1	-	
	Financial Plan prepared (no.)	-	-	-		-	-	-	-		-	-	
	Obligation Requests/Claims processed (no.)	300	460	460		1,220	461	382	635		1,478	(258)	Demand driven
	Monthly Financial Reports prepared (no.)	3	3	3		9	3	3	3		9	-	
	Quarterly Financial Reports prepared (no.)	3	3	3		9	3	3	3		9	-	
	Expanded Plantilla prepared & updated (no.)	1	-	1		2	1	-	2		3	(1)	
	Registries of Allotment & Obligation of PS prepared (no.)	9	9	9		27	9	9	9		27	-	
	E-budget system operationalized (no.)	1	1	1		1	1	1	1		1	-	

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(1)	Performance Indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.6 Accounting												
	LDDAP-ADA prepared (no.)	170	170	170		510	189	102	211		502	8	
	Remittances prepared (no.)	48	48	48		144	48	49	48		145	(1)	
	Certificate of Payments/Remittance Issued (no.)	15	15	8		38	16	1	10		27	11	
	TRA prepared (no.)	9	9	9		27	9	9	9		27	-	
	Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9	9	9		27	9	9	9		27	-	
	JEV prepared (no.)	500	650	650		1,800	586	524	869		1,979	(179)	
	Bank Reconciliation Conducted (no.)	9	9	9		27	6	-	18		24	3	
	Vouchers & Payrolls indexed and processed (no.)	350	410	470		1,230	431	382	810		1,623	(393)	
	e-NGAS system opeationalized (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	27	21		75	(6)	
	Withholding Tax Certificate issued (no.)	340	60	60		460	394	72	111		577	(117)	
	Closing of Books attended (no.)	1	-	-		1	1	-	-		1	-	
	Liquidation Report Submitted (no.)	4	6	6		16	33	-	9		42	(26)	
	Disbursement Vouchers submitted to COA (no.)	400	410	450		1,260	1,133	-	839		1,972	(712)	
	Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-	1	1		2	1	5	-		6	(4)	
	COA AOM replied/ complied (no.)	-	7	-		7	-	7	-		7	-	

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(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
	1.7	Cashiering												
		ORs Issued (no.)	2,000	3,000	1,500		6,500	2,403	633	1,682		4,718	1,782	
		CAs Managed (no.)	5	20	5		30	14	8	20		42	(12)	
		Reports Prepared (no.)	150	450	300		900	301	102	419		822	78	
		Checks/ADA Signed (no.)	150	150	200		500	261	134	381		776	(276)	
		Checks/ADA Issued and Delivered (no.)	150	150	200		500	158	36	299		493	7	
		Disbursement Vouchers Indexed (no.)	400	500	500		1,400	382	502	517		1,401	(1)	
	1.8	Top Level Management Supervision												
		Papers/Documents Acted Upon (no.)	4,500	4,500	4,500		13,500	5,551	1,154	3,959		10,664	2,836	
		Field Visits Conducted (no.)	5	5	5		15	6	1	8		15	-	
		Meetings/Conferences Chaired (no.)	20	20	20		60	36	23	62		121	(61)	
		Meetings/Conferences Participated (no.)	-	-	-		-	-	-	-		-	-	
		Local	9	9	9		27	25	8	39		72	(45)	
		Internaional	-	1	-		1	-	-	-		-	1	
A.01.b		Human Resource Development												
	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		2	-	Pursuant to the directive of the Central Office the number of participants were reduced to 25 participants for ENRA Basic and Frontline Services. Likewise the no of hours were also reduced.
		Participants (no.)	-	-	80	80	80	-	-	50		50	30	
		Hours (no.)	-	-	104	104	104	-	-	95		95	9	
	1.1.2	Learning Event on Supervisory and Managerial Courses	Learning & Development attended (no.)	-	1	1	2	-	-	1		1	1	
		Participants (no.)	-	2	2	4	4	-	-	2		2	2	
		Hours (no.)	-	-	-	-	-	-	-	264		264		

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(1)			(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		(13)	(14)
	1.1.3 Learning Event on Supervisory Training including coaching and mentoring	Learning & Development attended (no.)	1	-	-		1	-	1	-		1	-	
		Participants (no.)	30	-	-		30	-	43	-		43	(13)	Number of participants exceeded due to inclusion of DCEOs, focals and other unit heads as per directive of the Management.
		Hours (no.)	32	-	-		32	-	8	-		8	24	Number of hours is also reduced with a one-day course content since it's a virtual training, it might cause online fatigue
	1.1.4 Capacity Building for DENR Personnel (Rank & File)	Orientation conducted (no.)	-	1	-		1	-	-	-		-	1	The activity was affected by GCQ implementation.
		Participants (no.)	-	600	-		600	-	-	-		-	600	
		Hours (no.)	-	8	-		8	-	-	-		-	8	
	1.1.5 Conduct of Learning Event for New-Hired/ Transferred promoted regular employees	Learning & Development attended (no.)	1	-	1		2	1	-	-		1	1	The activity was affected by GCQ implementation.
		Participants (no.)	15	-	15		30	30	-	-		30	-	
		Hours (no.)	8	-	8		16	8	-	-		8	8	
	1.2 Specialize Learning & Development													
	1.2.1 Resource Valuation	L&D attended (no.)	-	1	-		1	-	1	-		1	-	
		Participants (no.)	-	5	-		5	-	57	-		57	(52)	No. of participants increased since no expenses are incurred in vitrual training. More participants are encouraged.
		Hours (no.)						-	4	-		4	(4)	Number of hours is also reduced with a one-day course content since it's a virtual training, it might cause online fatigue
	1.2.2 Technical Writing and Presentation Skills	L&D conducted (no.)	-	-	1		1	-	1	-		1	-	
		Participants (no.)	-	-	25		25	-	290	-		290	(265)	No. of participants increased since no expenses are incurred in vitrual training. More participants are encouraged.
		Hours (no.)	-	-	16		16	-	16	-		16	-	
	1.3 Re-Echo Seminar of Learning from Fooreign Travels and Local Training courses	Echo-Training Seminar conducted (no.)	1	1	-		2	-	2	-		2	-	The activity was affected by GCQ implementation.
		Participants (no.)	30	30	-		60	-	52	-		52	8	
		Hours (no.)	8	8	-		16	-	4	-		4	12	

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2	HRD Database Management													
	2.1 . Maintenance and Updating of HR Manpower Pool of Resource Person's Profile	HR Manpower Pool Profile Database Mainatined/Updated (no.)	1	1	1		1	1	1	1		1	-	
	2.2 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 (2021-2023)	Updated 3-yr L&D Plan (no.)	-	-	-		-	-	-	-		-	-	
4	Conduct of Trainings Needs Assessment	TNA conducted (no.)	1	-	-		1	1	-	-		1	-	
		Patricipants (no.)	50	-	-		50	50	-	-		50	-	
		Hours (no.)	8	-	-		8	8	-	-		8	-	
5	Updating of Succession Plan	Individual Development Plan Updated (no.)	-	1	-		1	-	1	-		1	-	
		Succession Plan updated (no.)	-	1	-		1	-	-	1		1	-	
6	Conduct of brown bag Seminar	Brown bag Conducted (no.)	3	3	3		9	7	-	-		7	2	The activity was affected by GCQ implementation.
		Participants (no.)	45	45	45		135	122	-	-		122	13	
		Hours (no.)	4	4	4		12	23	-	-		23	(11)	
7	Conduct of Monitoring/Evaluation of Trainings Conducted	Evaluation report Prepared and submitted (no.)	2	2	2		6	2	3	8		13	(7)	Accomplishment exceeded because most program/ activities of the other offices which they fail to conduct due to pandemic were converted to webinars and said offices asked HRDS to assist them in the conduct o the same.
8	Operationalization of the Regional Scholarship Committee	Meetings Conducted (no.)	1	1	1		3	2	-	-		2	1	The activity was affected by

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9	Operationalization of PRAISE Committee	Meetings Conducted (no.)	1	1	1		3	-	5	2		7	(4)	GCQ implementation.
10	Conduct of Health and Wellness Activity	Activities Conducted (no.)	1	1	1		3	-	-	3		3	-	
		Participants (no.)	40	40	40		120	-	-	184		184	(64)	Number of participants exceeded to accommodate more participants as there is limited expense to be incurred for the conduct of this online activities.
		Hours (no.)	8	8	8		24	-	-	8		8	16	
11	Processing and Facilitation of L&D Invitations	Learning and Development Authorized to attend (no.)	2	2	2		6	-	7	1		8	(2)	

Prepared by:


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Planning and Management Division

Date:

In coordination with :


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Date :

Approved by:


JACQUELINE A. CAANCAN, CESO III
Regional Executive Director

Date :

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
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	Issuance of Management Arrangements													
	1.1 Processing and Issuance of Permits/Registrations (New/Renewal)	Permits/Registrations Issued (no.)	20	26	24		70	45	8	50		103	(33)	Demand driven target
	a. Lumber Dealers		9	14	12		35	14	3	13		30	5	
	b. Chainsaw		11	12	12		35	31	5	37		73	(38)	
	- Certificate of Registration		2	3	3		8	15	2	13		30	(22)	
	- Permits to Import/Sell/Purchase/Manufacture/Lend/Transfer		9	9	9		27	16	3	24		43	(16)	
	1.2 Processing and Issuance of Import Permit	Permits Issued (no)	24	25	25		74	30	2	39		71	3	Demand driven target
	a. Dealers of Imported Wood Materials (Lumbers, Logs,Plywood and Veneer and Pole and Piles)		23	23	23		69	20	2	31		53	16	
	b. Permits to Import Chainsaw		1	2	2		5	10	-	8		18	(13)	
	1.3 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	10	12	12		34	13	4	14		31	3	Demand driven target
	1.4 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)	30	35	35		100	75	34	24		133	(33)	Demand driven target
	OTHER ACCOMPLISHMENTS													
	1. Stamping of Certificate of Registration as Lumber Dealer (Authority to Import Lumber)	Registration Issued (no.)						1	-	-		1		
	2. Processing and Issuance of Lumber Supply Contract (LSC)	LSC Issuec (no.)						15	11	50		76		

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	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2	Forest Protection Program													
	Menu 1													
	1.1 Full logistic and material support that are essential in Forest Law Enforcement													
	1.1.1 Procurement of Equipment and gadgets for the Implementation of Forest Law Enforcement	Equipment/gadget Procured (no.)	3	-	-		3	-	3	-		3	-	
		Agisoft Software (no.)	1	-	-		1	-	1	-		1	-	
		GPS w/ camera and geo-tagging cap capability (no.)	2	-	-		2	-	2	-		2	-	
	Menu 4													
	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	-		1	-	
	1.4.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-	-	1		1	-	-	-		-	1	The activity was affected by ongoing pandemic.
	Menu 6													
	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.)	-	-	1		1	-	-	1		1	-	
	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.)	-	-	1		1	-	-	1		1	-	
	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)	-	-	1		1	-	-	1		1	-	
	Menu 7													
	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	10	10	10		10	-	

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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)
	7.1.2 Support to Investigation and Filing of Criminal Complaints												
	7.1.2.1 Conduct of Investigation	Investigation conducted (no.)	-	-	1	1	-	-	1		1	-	
	7.1.2.2 Filing of Complaints	Complaints filed (no.)	-	-	1	1	-	-	1		1	-	
	7.1.2.3 Support to Prosecution of Criminal Complaints	Report endorsed to OUFO cc FMB (no.)	-	-	1	1	-	-	1		1	-	
	7.2.1. Improvement and Support to Forest Products Monitoring Station												
	Port Integrated Clearing Office (PICO)	Office improvement (no.)	1	-	-	1	-	1	-		1	-	
		Monitoring Stations maintained (no.)	1	1	1	1	1	1	1		1	-	
		Contractuals hired (no.)	2	2	2	2	2	2	2		2	-	
	7.2.2 Monitoring and Verification of Arrival of Forest Products	Arrival of Forest Products monitored/verified (cu.m.)											Demand driven target
	- Lumber	20,000	20,000	20,000		60,000	45,954.87	21,164.44	35,158.97		102,278.28	(42,278)	
	Local						19,911.95	3,113.77	11,910.17		34,935.89		
	Imported						26,042.92	18,050.67	23,248.80		67,342.39		
	- Logs	2,500	2,500	2,500		7,500	5,935.61	-	249.85		6,185.46	1,315	
	Local						5,935.61	-	-		5,935.61		
	Imported						-	-	249.85		249.85		
	Treated Poles (kgs.)	-	-	-			-	-	72,931.04		72,931.04		
	7.2.2.1 Validation and Examination of Transport Documents	Legality of Documents to transport forest products examined and verified (no.)	250	250	250	750	803	136	524		1,463	(713)	Demand driven target
	7.2.2.2 Coordination with other Law Enforcement Agency	Coordination with other Law Enforcement Agency conducted (no.)	3	3	3	9	3	3	3		9	-	
	7.2.2.3 Maintenance and Updating of Forest Products Database	Database on Forest Products Maintained/Updated (no.)	2	2	2	2	2	2	2		2	-	
	7.3 Re-scaling/Inventory of Transported Forest Products												Demand driven target
	a. Lumber	(cu.m.)	1,995	3,415	3,295	8,705	2,295.33	1,513.81	2,754.96		6,564.10	2,140.90	
	b. Semi-finished/Finished Products	(pcs.)	350,000	358,000	358,000	1,066,000	198,757.71	121,838.00	405,523.00		726,118.71	339,881.29	
	c. Almaciga Resin	(kilos)	12,500	12,500	12,500	37,500	19,250	19,860	33,925		73,035	(35,535)	
	d. Rattan Poles	(l.m.)	25,000	30,000	30,000	85,000	56,106	81,105	328,333		465,544	(380,544)	

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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)
	7.4 Inspection/Verification of Shipments of Imported Products Subject of Authentication	Shipments Inspected/ Verified (no.)	50	50	50		150	79	36	74		189	(39)	
	7.5 Monitoring of Wood-based Establishments	Compliance to terms and conditions of Permits/Certificates of Registrations monitored w/ reports submitted (no.)	50	50	50		150	52	25	60		137	13	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	7.6 Monitoring of Chainsaw Permittees	Chainsaw Permittees Monitored with report submitted (no.)	24	27	26		77	37	2	16		55	22	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	7.6.1 Certificate of Registration	Monitoring conducted w/ reports submitted (no.)	18	21	20		59	18	2	-		20	39	
	7.6.2 Permit to Import/Sell/Purchase	Monitoring conducted w/ reports submitted (no.)	6	6	6		18	19	-	16		35	(17)	
	7.7 Inspection re-issuance of Transport Certificate	Request for Transport Certificate Inspected (no.)	32	33	33		98	80	31	72		183	(85)	
	Menu 10													
	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	282		846	217.67	-	46.85		264.52	581	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
		LPPCHEA	57	57	57		171	27.99	-	-		27.99	143	
		LMWR	186	186	186		558	153.88	-	46.85		200.73	357	
		NMTP	39	39	39		117	35.80	-	-		35.80	81	
		Support provided to Team Patrollers	3	3	3		3	-	3	3		3	-	
		Report submitted with at least 75% of the observed threats has actions taken (no.)	-	1	-		1	-	-	4		4	(3)	
		Quarterly Patrol Plan endorsed FMB (no.)	1	1	1		3	1	2	-		3	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	10.1.2 Database Maintenance for Lawin	Database maintained (no.)	1	1	1		1	1	1	1		1	-	
	Permit Issuance and Monitoring of Land and Land Resources Use													
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.)	-	-	1		1	-	-	-		-	1	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	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		3	-	4	-		4	(1)	Accomplished ahead of schedule
	1.2.1 Assessment of Applications for Rovocable/ Provisional Permit And Properties	Assessment Report Submitted (no.)	2	1	1		4	1	2	1		4	-	
	1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued	Compliance Monitoring Conducted (no.)	-	1	1		2	-	-	1		1	1	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	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 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	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	438		1,313	537	40	293		870	443	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)
	3.2 Conduct of Wildlife Retrieval												
	retireval operations conducted (no.)	9	10	8		27	22	6	19		47	(20)	Demand driven target
	Wildlife Retrieved (no.)						22	6	19		47		
	Contractual Hired (no.)	1	1	1		1	1	1	1		1	-	
	3.3 Wildlife Cases												
	3.3.1 Monitoring/Updating of on going cases	-	1	1		2	1	-	1		2	-	
	3.3.2 Attendance to Hearings	-	1	1		2	1	-	2		3	(1)	
	3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)	7	9	9		25	-	-	32		32	(7)	
	3.5 Deputation/Mobilization of Wildlife Enforcement Officer (WEO)												
	WEO Officers/ Deputized/ mobilized (no.)	-	20	-		20	-	-	27		27	(7)	
	Training conducted & Deputation w/ report submitted (no.)	-	1	-		1	-	-	1		1	-	
	(25 pax)												
4	Support to Coastal Law Enforcement												
	4.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)	1	1	1		3	-	1	-		1	2	The activity was affected by GCQ implementation. Facilitation of the meeting will be done via Zoom application.
5	Issuance of Wildlife Permits												
	Applications Processed/ Acted Upon/Permits Issued (no.)	75	128	128		331	213	142	423		778	(447)	
	- Certificate of Wildlife Registration (CWR)	20	30	30		80	45	32	72		149	(69)	
	- Local Transport Permit (LTP)	40	65	65		170	130	99	334		563	(393)	
	- Wildlife Farm Permit (WFP)	-	1	2		3	-	-	1		1	2	
	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)	10	21	21		52	17	5	14		36	16	
	- Wildlife Special Use Permit (WSUP)	4	8	8		20	19	6	-		25	(5)	
	- Gratuitous Permit	1	2	1		4	2	-	1		3	1	
	- Clearance to Operate	-	1	1		2	-	-	1		1	1	

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		CITES Import/Export Application Endorse to BMB (no.)	8	13	12		33	13	13	13		39	(6)	
6	Generation/Collection of Revenues/Fees/Dues	Revenues/Fees/Dues Generated/Collected (P)	1,284,235	1,284,235	1,284,235		3,852,705	1,658,898.88	350,667.33	555,399.00		2,564,965.21	1,287,740	
	- Forest Management		168,474	168,474	168,474		505,422	147,650.00	34,280.00	185,732.00		367,662.00	137,760	
	- Land Management		991,769	991,769	991,769		2,975,307	1,398,873.88	298,237.33	291,817.00		1,988,928.21	986,379	
	- Protected Areas, Wildlife and Coastal Zone Mgt.		123,992	123,992	123,992		371,976	112,375.00	18,150.00	77,850.00		208,375.00	163,601	
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM													
	Protected Areas, Caves and Wetlands Development and Management Sub Program													
	Protected Areas Development and Management													
A.	Las Piñas Parañaque Wetland Park (Legislated Protected Area)													
1	Biodiversity Assessment and Monitoring	Biodiversity assessment monitoring conducted with report (no.)	-	-	1		1	-	-	-		-	1	The activity did not push through as schedule due to weather condition but will be conducted this 4rth quarter.
	Biophysical Resources Profile updated (no.)		-	-	-		-	-	-	-		-	-	Target is set on the 4rth quarter.
2	Maintenance and Improvement of Las Piñas Parañaque Wetland Park	Project Management Office 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	-	
	Visitor's Center maintained (no.)		1	1	1		1	1	1	1		1	-	

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	Continuing Appropriations
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		Bird Hide maintained (no.)	2	2	2	2	2	2	2		2	-	
		Area Landscape and maintained (sq. m.)	1,100	1,100	1,100	1,100	1,100	1,100	1,100		1,100	-	
		Roadside maintenance (km)	2	2	2	2	2	2	2		2	-	
		Wetland Center Strata Maintained (no.)	1	1	1	1	1	1	1		1	-	
		Tree & Mangrove Nursery maintained and operated (no.)	1	1	1	1	1	1	1		1	-	
	Hiring of Park Information Officers and Attendants	Park Information Officers hires (no.)	1	1	1	1	1	1	1		1	-	
		Park Maintenance Foreman hired (no.)	1	1	1	1	1	1	1		1	-	
		Park Attendants hired (no.)	4	4	4	4	4	4	4		4	-	
3	Maintenance and Protection of Natural Habitats within the PA												
		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 rehabilitated (ha)	1	1	1	1	1	1	1		1	-	
		Bakawan Warriors hired (no.)	30	30	30	30	25	25	25		25	5	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
		Trash traps maintained (m)	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000	-	
4	Avian Biodiversity Monitoring												
		Avian population monitored (no.)	1	-	1	2	1	-	1		2	-	

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		Avian health monitoring conducted (no.)	-	-	1		1	-	-	-		-	1	The activity was not conducted due to unavailability of BAI's laboratory services
5	Protected Area Management Board Operations													Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
		PAMB Meetings Conducted (no.)	-	-	-		-	-	-	-		-	-	
		Resolution approved (no.)	-	-	-		-	-	-	-		-	-	
		Capacity Building on PA Mgt. and Operations Conducted (no.)	-	-	-		-	-	-	-		-	-	
6	PA Plan Approval and Endorsement	PA Plan approved and endorsed to BMB (no.)	-	-	-		-	-	-	-		-	-	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
7	IEC for the Protection and Promotion LPPCHEA	IEC Activities/Events conducted (no.)	1	-	1		2	1	-	2		3	(1)	
8	Project Managemen and Supervision													
	8.1 Hiring of Technical Staff	Technical Staff hired (no.)	2	2	2		2	-	-	-		-	2	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
	8.2 Hiring of Communication Specialist	Communication Specialist hired (no.)	1	1	1		1	-	-	-		-	1	
	8.3 Hiring of Database Mgt. Assistant	Data Mgt. Assistant hired (no.)	1	1	1		1	2	2	2		2	(1)	
	8.4 Hiring of Project Support Officer	Project Support Officer hired (no.)	1	1	1		1	-	-	-		-	1	
	8.5 Hiring of Administrative Staff	Administrative Staff hired (no.)	1	1	1		1	-	-	-		-	1	
	8.6 Hiring of Driver/Mechanic	Driver/Mechanic hired (no.)	1	1	1		1	-	-	-		-	1	
B.	Cave Management													
1	Cave Management													
	1.1. Cave Management Plan													
		Manangement Plan approved/ endorsed to BMB and implemented (no.)	-	-	1		1	-	-	1		1	-	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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

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

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
		Regional Cave Committee (RCC) meetings conducted (no.)	1	-	1		2	-	1	1		2	-	
		Resolution approved (no.)	-	-	2		2	-	-	1		1	1	The resolution for Apugan Cave Classification is for approval/ signature of the RCC.
	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	1	1	1		1	-	
		Cave Tourguide Training Conducted (no.)	-	-	1		1	-	-	1		1	-	
		Cave Tourguides Trained (no.)	-	-	15		15	-	-	25		25	(10)	No. of participants increased since no expenses are incurred in vitrual training, more participants are encouraged.
		Cave Conservation IEC Events Conducted (no.)	-	-	-		-	-	-	1		1		Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
		Cave IEC materials produced (no)	-	300	-		300	-	131	173		304	(4)	
		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.)	-	1	1		2	-	-	2		2	-	
		IEC Events on Urban Biodiversity Conservation conducted (no.)	-	-	-		-	-	-	1		1	(1)	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3	Heritage Tree Program	Heritage Tree Proclaimed (no.)	-	1	1		2	-	-	2		2	-	
		Heritage Tree Rehabilitated (no.)	-	1	1		2	-	-	2		2	-	
4	Rapid Inventory of Candidate Trees	Barangay coordinated (no.)	427	427	426		1,280	-	1,582	243		1,825	(545)	
A.03. d.3	Coastal and Marine Ecosystems Management													
	Management of Coastal and Marine Resources/Areas													
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	29	29	29		29	-	
		NMTP	26	26	26		26	26	26	26		26	-	
		Dampalit	3	3	3		3	3	3	3		3	-	
		report submitted (no.)	3	3	3		9	3	3	3		9	-	
	- Hiring of Bantay Bakuan	Bantay Bakuan hired (no.)	2	2	2		2	2	2	2		2	-	
	1.2 Enrichment planting	area planted (ha.)	-	-	-		-	0.05	-	0.10		0.15	(0.2)	
2	Capacity Building													Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
	2.1 Attendance to Enhancement Trainings on CMEMP Implementation	Trainings attended (no.)	-	-	-		-	1	3	1		5		
		Participants capacitated (no.)	-	-	-		-	1	9	3		13		
3	Knowledge Management													
	3.1 Maintenance of Databases (with cataloguing)	Database updated/ maintained (no.)	1	1	1		1	1	1	1		1	-	
	3.2 Hiring of Data Encoder	Data Encoder hired (no.)	-	-	-		-	-	-	-		-	-	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
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.)	-	-	-		-	-	1	1		2		
		Forum/lectures conducted (no.)	2	3	3		8	2	-	8		10	(2)	
		participants (no.)						50	-	227		277	(277)	
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.)	-	-	2		2	-	-	2		2	-	
		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	1	1	1		1	-	
	Land Management Sub-Program													
	Land Survey, Disposition and Records Management													
1	Land Disposition/Distribution													
	1.1.a Issuance of Residential Free Patents (RFPA)	Patents/ Issued and Transmitted to ROD (no.)	-	15	30		45	3	12	25		40	5	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
		(sq.m.)						97	599	1,817		2,512.95	(2,513)	
	1.1.b Inventory and assessment of pending RFPA Applications	Applications inventoried and assessed (no.)	-	-	150		150	-	-	160		160		
		Patents issued from pending applications												
		Prio Years (no.)	-	-	57		57	4	34	27		65	(8)	
		(sq.m.)						139	2,312	2,074		4,525.23	(4,525)	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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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)
		Aplications Investigated (no.)	-	15	30		45	63	31	48		142	(97)	
		Applications Generated (no.)	100	150	150		400	133	18	91		242	158	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	1.2 Lot Survey	Lots Surveyed & approved (no.)	-	-	197		197	117	50	30		197	-	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
		(sq.m.)						4,297	2,091	820		7,208	(7,208)	
	1.2.1 Research and plotting of lot data	Lot data researched and plotted (no.)	-	-	100		100	-	-	100		100	-	
	1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)													
		Patents/Deeds Issued (no.)	20	30	30		80	15	50	41		106	(26)	
		(sq.m.)						1,684	3,244	5,333		10,261.40	(10,261)	
		Aplications Investigated (no.)	20	30	30		80	19	11	10		40	40	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
		Applications Generated (no.)	10	10	20		40	25	1	13		39	1	
	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	-	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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

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

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	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	2	3		8	1	6	11		18	(10)	
	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	3	3		7	2	1	-		3	4	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	1.4.4 Inventory and assessment of public schools for titling													
		Inventory conducted (no.)	-	1	-		1	-	1	-		1	-	
		School assessed with CSW submitted to LMB (no.)	5	5	5		15	-	7	7		14	1	
2	Rapid Land Tenure Appraisal (RLTA)													Targets were adjusted based on revised Work and Financial Plan
	2.1 Strengthening Partnership with LGU on public titling	Resolution/MOA/MOPA forged with LGU (no.)	-	-	-		-	-	-	-		-	-	
	2.2 Capacity Building	workshop conducted (no.)	-	-	-		-	-	-	-		-	-	
	2.3 Preparation of Consolidated Cadastral Map (CCM)	CCM per barangay prepared (no.)	-	-	-		-	-	-	-		-	-	
	2.3.1 Initial Consolidated Cadastral Map (Paranaque - 16, Pasig - 10)	Initial CCM per barangay prepared (no.)	-	-	-		-	-	-	16		16	(16)	
	2.4 Preparation of Initial Land Tenure Profile (LTP)	Initial land tenure profile prepared (no.)	-	-	-		-	3	-	-		3	(3)	
	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 Investigted (no.)	1	3	3		7	1	1	2		4	3	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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Agency : National Capital Region
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Organization Code (UACS) :

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	3.2 Resolution of Land Claims and Conflict Cases	Cases Resolved/Decided by the Region (no.)	10	15	15		40	11	-	-		11	29	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	3.3 Resolution of Land Claims and Conflict Cases thru Alternative Dispute Resolution	Cases Resolved/Decided by the Region (no.)	-	-	1		1	-	-	1		1	-	
	3.4 Implementation of Oplan Anti-fake Titles	Cases Investigated (no.)	-	1	2		3	-	2	1		3	-	
	3.5 Maintenance of GAD Database	GAD Database Updated (no.)	1	1	1		1	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.)	-	659	200		859	502	110	386		998	(139)	Targets were adjusted based on revised Work and Financial Plan
		(lots)						2,183	693	2,696		5,572	(5,572)	
		(has.)						62	7	54		122.80	(123)	
	4.1.1 Review and assessment of map projection thru LAMS	Assessment Report prepared and submitted (no.)	-	-	-		-	-	-	-		-	-	
	4.1.2 Updating/reconciliation of barangay map of Quezon City	Updated Barangay Map (no.)	-	-	60		60	-	-	-		-	60	on-going
	4.2. Linking of PLA Data with Survey Data	Database linked (no.)	1	1	1		1	-	-	-		-	1	
	4.3 Technical Inspection of All													
	Types of Surveys Projects													
	4.3.1 Conduct of Inspections	Inspections Conducted (no.)	30	40	40		110	26	-	37		63	47	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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Organization Code (UACS) :

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	4.3.2 Issuance of Suvey Authorities/Survey Orders	Survey Authorities/Survey Orders Issued (no.)	30	40	40		110	38	6	19		63	47	Deman driven
	4.3.3 Verification/Relocation of Surveys/Advanced Surveys	Verification/Relocation Surveys Conducted (no.)	10	25	25		60	11	-	3		14	46	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	4.3.3.1 Attendance to Court Hearing	Court Hearing Attended (no.)	13	13	13		39	11	-	-		11	28	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	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	6	6		16	9	-	9		18	(2)	Deman driven
	b. Investigation of Other Related Cases	Cases Investigated (no.)	4	6	6		16	9	-	9		18	(2)	
	4.2.5. Issuance of Certifications													
	a. Technical Description	Certified TD Issued (no. of lots)	300	380	380		1,060	290	112	847		1,249	(189)	
	b. Amendment Plan	Amendment Plan Issued (no.)	8	15	15		38	15	1	38		54	(16)	
	c. Certified Sepia	Certified Sepia Issued (no.)	8	15	15		38	16	1	40		57	(19)	
	d. Other Cancellation	Cancellation Order Issued (no.)	10	15	15		40	10	-	25		35	5	
5	Land Record Management													
	5.1 Adoption of Land Administration and Management System (LAMS)	Land Records maintained/updated (no.)	1	1	1		1	1	1	1		1	-	
	5.2 Land Records Maintenance													
	5.2.1 Plans/Maps/ Lot Description Certification	Plans certified (no.)	300	300	300		900	268	149	199		616	284	Deman driven
	5.2.2 No-Availability of Records Certification													
		Certification issued (no.)	125	125	125		375	110	65	148		323	52	
		mainatained/updated (no.)										-	-	Deman driven

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

Department : DENR
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Operating Unit :
Organization Code (UACS) :

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

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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)
	5.2.3.Provision of plans/records for blueprint & photocopy	Plans/records provided for blue printing/photocopy (no.)	1,000	1,200	1,200	3,400	850	583	798		2,231	1,169	
	5.2.4. Scanning of Newly Approved Survey Plans	Survey plans scanned (no.)	475	490	705	1,670	300	117	1,447		1,864	(194)	
	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 Validated											
	3rd Year (FY 2018 Plantation)	(has)	110	110	110	110	113.54	113.54	114		114		
		(percent survival)	85	85	85	85	88	90	93		93		
	FY 2019 Plantation (La Mesa)	(has)					-	-	83.34		83		
		(percent survival)					-	-	94		94		
	1.2 Hiring of Extension Officers	Extension Officers hired (no.)	2	2	2	2	2	2	2		2	-	
	1.3 Seedling Production												
	1.3.1. MMFN	Seedlings produced (no.)	500,000	500,000	-	1,000,000	349,091	650,909	63,435		1,063,435	(63,435)	
		Planting Materials Disposed from produced (no.)	-	-	500,000	500,000	8,158	28,657	509,535		546,350	(46,350)	
	1.3.2. Other Nurseries	Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000	45,000	16,000	14,000	39,700		69,700	(24,700)	
		Planting Materials Disposed from produced/ replacement (no.)	5,000	15,000	20,000	40,000	13,733	1,652	17,624		33,009	6,991	The activity was affected by GCQ implementation
	1.3.3 Clonal Nurseries	Quality Planting Materials Produced (no.)	5,000	5,000	5,000	15,000	5,690	4,310	10,527		20,527	(5,527)	
		Quality Planting Materials Disposed (no.)	-	5,000	10,000	15,000	260	-	6,093		6,353	8,647	The activity was affected by GCQ implementation
	1.3.4. Maintenance and updating of Seedling Replacement Database	Seedling Replacement database maintained & updated (no.)	1	1	1	1	1	1	1		1	-	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

Department : DENR
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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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)
													-	
	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	-	
	1.5	Clonal Nursery Operations & Maintenance	Clonal Nursery maintained (no.)	1	1	1	1	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.)	-	2	8	10	-	-	10		10	-	
	1.6.2	Monitoring/Maintenance of Indigenized Urban Parks	Indigenized Forest Parks monitored (no)	10	9	8	27	11	8	11		30	(3)	
	1.6.3	Proclamation of Urban Parks in coordination w/ LGUS	Parks proclaimed (no.)	-	-	-	-	-	-	-		-	-	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
	1.6.4	Tree management Program (Tree surgery & other Silvicultural Treatment)												
		Parks assessed (no.)	15	15	-		30	12	9	9		30	-	
		Ailing trees diagnosed (no.)	10	10	5		25	22	14	-		36	(11)	
		Ailing trees treated (no.)	10	10	5		25	19	-	8		27	(2)	
	1.6.5	Preparation of Regional Spatial Green Plan/Map in coordination with MMDA and LGUs												
		Coordination with LGUs and MMDA conducted (no.)	-	-	-		-	4	14	-		18	(18)	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22
		Regional Spatial Green Plan/Map prepared (no.)	-	-	-		-	-	-	-		-	-	
		Report submitted (no.)	-	-	-		-	-	-	-		-	-	

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

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

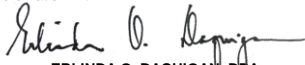
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3	Water Resource Utilization													
	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	65	-		125	41	-	-		41	84	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	3.2 Conduct of inventory of water sources	water sources inventoried (no.)	35	45	-		80	24	-	-		24	56	
	3.3 Rapid Assessment of water permittees within Metro Manila (Las Pinas City)	Researched data of Permittees (google info/ phone/ address/map)	-	-	250		250	-	-	328		328	(78)	Altenate activity for the conduct of inventory of water sources and water users based on revised WFP.
	3.3 Mapping of Water Users and Water Sources	water users and sources mapped (no.)	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:

EDUARDO C. CALZETA, PhD
Planning and Management Division

Date:

In coordination with :

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Chief, Finance Division

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JACQUELINE A. CAANCAN, CESO III
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	SUPPORT TO OPERATIONS													
A.02.a	Data Management Including Systems Development and Maintenance													
	Data Management Including Systems Development and Maintenance													
1	Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)													
	1.1 Maintenance of Database/Information Systems													
		Information Systems /Database Maintained (no.)	8	8	8		8	8	8	15		15	(7)	
		Regional Control Map updated (no.)	1	1	1		1	1	1	1		1	-	
	1.2 Maintenance of Dedicated Internet Connection													
		Internet Connectivity Monitored (no.)	5	5	5		5	5	5	5		5	-	
		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/Infrastructure 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	142	148		293	-	

QUARTERLY PHYSICAL REPORT OF OPERATION
 As of September 30, 2020

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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)
		ICT related problems acted (no.)	30	30	30		90	76	42	50		168	(78)	Deman driven
		VoIP/Security System Maintained (no.)	18	18	18		18	18	18	18		18	-	
	1.4	Management and Updating of the Regional Website	1	1	1		1	1	1	1		1	-	
	1.5	Procurement of IT Equipment	-	15	-		15	-	-	15		15	-	
		Desktop (no.)	-	10	-		10	-	-	10		10	-	
		Laptop (no.)	-	5	-		5	-	-	5		5	-	
2	Statistical Services													
	2.1	Publication of Statistical Profile	-	1	-		1	-	1	-		1	-	
		ENR Quarterly Statistical Reports Consolidated (no.)	3	2	3		8	3	2	3		8	-	
A.02.b	Production and Dissemination of Technical and Popular Materials and Development of Natural Resources Including Environmental Education													
1	Production and Dissemination of Communication Materials													
	1.1	Write-ups/Speeches	3	4	4		11	6	1	6		13	(2)	
	1.2	Audio-Video Production	1	3	3		7	3	2	1		6	1	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	1.3	Infographics	6	9	9		24	48	41	14		103	(79)	
	1.4	Tarpaulin	8	10	10		28	9	9	10		28	-	
	1.5	Pamphlets	-	1	-		1	-	1	2		3	(2)	
	1.6	Brochures	-	1	-		1	-	1	-		1	-	

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 As of September 30, 2020

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	Supplemental Appropriations
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	Off-Budget Account

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2	Environmental Education Campaign													
	2.1 Dalaw Turo	Dalaw Turo Conducted (No.)	2	-	8		10	1	17	12		30	(20)	
	2.2 Laktbay Manila Bay	Environmental Exposure Trips conducted (no.)	-	-	-		-	-	1	-		1	1	The activity was affected by ongoing pandemic since NCR is its epicenter and the activity requires field works.
	2.3 Environmental Events Organizing/Participation	Environmental Events organized/participated (no.)	2	3	1		6	1	5	3		9	(3)	
	2.4 Environmenta Exhibits Caravan	Environmental Exhibits/Caravan conducted/participated (no.)	-	-	2		2	-	-	6		6	(4)	
3	Public Information and Media/Customer Relations													
	3.1 Press/Photo Releases	Press/Photo Releases produced (no.)	30	40	40		110	59	30	91		180	(70)	
	3.2 Management of media exposure of DENR officials, including programs and projects													
	3.2.1. Press Conference	Press Conference conducted (no.)	-	1	1		2	-	-	2		2	-	
	3.2.2. Media interviews and guestings	Media interviews and guestings coordinated (no.)	1	6	9		16	2	7	8		17	(1)	
	3.3. Special Media Productions													
	3.3.1. Natural Connections	Episodes produced (no.)	2	3	3		8	-	5	3		8	-	
	3.3.2. News Reports	Episodes produced (no.)	3	4	4		11	2	5	9		16	(5)	
	3.3.3. Management & Updating of the Regional Social Media Page	Social Media Page Maintained (no.)	1	1	1		1	1	1	1		1	(2)	
4	Partnership and Social Mobilization													
	4.1 Environmental Action Planning with Sangguniang Kabataan	Consultation Meetings with Sangguniang Kabataan conducted (no.)	-	1	-		1	-	1	-		1	-	
		Green Brigade Action Plan prepared (no.)	-	1	-		1	-	1	-		1	-	

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 As of September 30, 2020

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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)
5	Communication Research													
	5.1 Communication Planning/ Assessment	Communication Planning/Assessment/ Conducted (no.)	-	1	1		2	-	-	3		3	(1)	
A.02.c	Legal Services Including Operations Against Unlawful Titling of Public Lands													
1	Legal Service													
	1.1 Review of Land Registration Cases (LRD) Orders received from Courts	LRA Cases Reviewed (no.)	1,000	900	900		2,800	1,225	21	562		1,808	992	The activity was affected by GCQ implementation.
	1.2 Court Apperances on Environmental & Natural Resources (ENR) Cases	Apperances in Courts on ENR cases (no.)	105	110	110		325	37	-	-		37	288	The activity was affected by GCQ implementation.
		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	20		60	27	2	-		29	31	The activity was affected by GCQ implementation.
	1.3 Conduct of hearing on Claims and Conflicts Cases (CCC)	Hearings on CCC Conducted (no.)	20	50	50		120	44	-	-		44	76	The activity was affected by GCQ implementation.
	1.4 Prepare Decisions on Orders Opinion on ENR Cases	Decisions/Orders/Opinions Prepared (no.)	19	27	27		73	29	37	36		102	(29)	
	1.4.1 Administrative		-	1	1		2	1	1	1		3	(1)	
	1.4.2. Forestry (DAO-97-32)		6	8	8		22	-	5	6		11	11	
	1.4.3. Lands		10	15	15		40	21	25	24		70	(30)	
	1.43.1 Cases from FY 2018 upwards		5	10	10		25	3	7	13		23	2	
	1.4.3.2 Aging Cases from FY 2017 and below		5	5	5		15	18	18	11		47	(32)	
	1.4.4. Legal Opinion/Reply		3	3	3		9	7	6	5		18	(9)	
	1.5 Conduct of inventory on ageing cases	Regular Inventory Conducted (no.) and updated database	1	-	1		2	1	-	1		2	-	
	1.6 Review of Contracts/MOA, MOU and other agreements on ENR Issues	Contracts/MOAs Reviewed (no.)	10	10	11		31	10	8	38		56	(25)	Demand driven

QUARTERLY PHYSICAL REPORT OF OPERATION
 As of September 30, 2020

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.7 Conduct of Alternate Dispute Resolution Process on ENR Issues	ADR proceedings conducted (no.)	5	5	5		15	11	-	-		11	4	The activity was affected by GCQ implementation.
	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		3	-	-	2		2	1	The activity was affected by GCQ implementation.
	1.8.1 Conduct of clarificatory conferences & other administrative proceedings for case build-up	Conferences/proceedings conducted (no.)	20	20	18		58	11	6	1		18	40	The activity was affected by GCQ implementation.
	1.9 Chairmanship in QRT/Other Committees rules and regulations	Minutes/Report Submitted/Meetings (no.) and pic/attendance	20	20	18		58	19	23	33		75	(17)	
	Other Activity													
	1. Assessment of Cases	Cases assessed (no.)	-	-	-		-	-	27	40		67	(67)	
	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	4	4		11	3	4	4		11	-	

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 As of September 30, 2020

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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)
	1.3 Validation of Submitted Accomplishments by Division/Unit	Division/Unit Accomplishment Report Validated (no.)	9	9	9		9	9	9	9		9	-	
		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	-	
	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	3		9	2	4	4		10	(1)	
	1.5 Workshops/Assessment/ Consultation	Workshops/Assessment Consultation Conducted (no.)	-	-	1		1	1	-	-		1	-	
2 Forest Management Policy														
	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		3	1	1	2		4	(1)	
		TWG Resolution prepared and approved (no.)	-	-	-		-	-	-	-		-	-	
	2.2 Forestry Extension and Education													
	2.2.1 Forest Products Utilization and Price Survey													
		Price Monitoring conducted with Report Submitted (no.)	3	3	3		9	3	-	6		9	-	
		Price Data Summary Report consolidated with monthly breakdown forwarded to FMB (no.)	1	1	1		3	1	-	2		3	-	

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As of September 30, 2020

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Agency : National Capital Region
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account


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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	2.2.2 Implementation of Statistical Reporting System (SRS)													
		Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2	2	2		6	4	-	2		6	-	
		- Forestry (FMB)	1	1	1		3	2	-	1		3	-	
		- Wildlife (BMB)	1	1	1		3	2	-	1		3	-	

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OO2	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED													
	Environmental and Natural Resources Resiliency Program													
	Natural Resources Assessment													
1	Capacity Building on Natural Resource Valuation	Capacity building conducted (no.)	-	-	-		-	-	-	-		-	-	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22, 2020
2	Endorsement of Climate Resilient and Localized Urban Greening Plan (CRLUP) for Approval and Adoption													
		MOA/Resolution endorsed (no.)	-	-	3		3	-	-	2		2	1	MOA of Manila and Valernzuela endorsed. Draft MOA for QC prepared and for discussion with QC-LGU
		Plan Implemented (no.)	-	-	-		-	-	-	-		-	-	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22, 2020

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As of September 30, 2020

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	Supplemental Appropriations
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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)
3	Preparation of Localized Climate Resilient Urban Greening Plan													
		Coordination meetings conducted (no.)	-	-	-		-	-	2	-		2	(2)	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22, 2020
		Climate Resilient Plan of Malabon prepared (no.)	-	-	-		-	-	-	-		-	-	

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	Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal management strategy pursuant to SC Decision under GR no. 171947-48													
	CLEAN UP OF RIVERS/SHORELINES/WATERWAYS/ESTEROS AND WATER QUALITY IMPROVEMENT													
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	12	12	12		12	-	
2	Monitoring/patrolling of waterways													
	2.1 Conduct of monitoring/patrolling of waterways	waterways monitored/patrolled (no)	279	279	279		279	258	279	279		279	-	
	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	-		96	296	995	1,148		2,439	(2,343)	
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	3		9	3	3	3		9	-	
4	Application of technologies/engineering interventions													
	- Fabrication/Installation of trash traps (tributaries and water outfall)	Trash trap fabricated/installed (no)	-	-	1		1	-	-	-		-	1	Under procurement process. Posted in BAC
5	Conduct of actual cleanup activities (esteros, creeks and bay area)	Cleanup activities conducted (no)	48	48	-		96	46	56	57		159	(63)	
	RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS													
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	-		4,000	-	4,000	-		4,000	-	
	1.2 Processing/encoding of land records	data processed/encoded (no)	2,000	2,000	-		4,000	539	4,488	-		5,027	(1,027)	
		length of river processed/encoded (km)	20	20	-		40	6	37	-		43	(3)	

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	Continuing Appropriations
	Off-Budget Account

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As of September 30, 2020

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

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	Support to Operations													
3	Monitor the overall implementation of the approved Operational Plan for the Manila Bay Coastal Strategy (OPMBCS) in the region													
	3.1 Convening of Site Coordinating Committee (teleconferencing/online meetings, etc.)	Site Coordinating Committee convened with report submitted (no.)	-	1	-		1	-	-	1		1	-	
	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.	quarterly assessment and planning workshop of 3 RMCs conducted with report submitted (no)	3	3	3		9	-	7	2		9	-	
	3.3 Conduct of Program Review and Assessment (PRA):													
	- Regional TWG Meetings (once a week)	TWG meeting conducted with report submitted (no)	8	6	6		20	8	9	27		44	(24)	
	SPECIAL PROJECT: BASECO													
1	Support in the conduct of cleanup activities in BASECO	cleanup activities supported with report submitted (no.)	3	3	3		9	6	-	7		13	(4)	
	1.1 Rehabilitation of trash trap	trash traps rehabilitated with report submitted (no.)	-	-	1		1	-	-	-		-	1	
3	Application of Phyto/bio remediation Technologies	application of Phyto/bio remediation conducted (no)	1	1	1		1	1	1	1		1	-	
4	Maintenance and Protection	Site maintained (no.)	-	1	1		1	-	1	1		1	-	
		Area maintained (has.)						-	1,000	-		1,000		

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020


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

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

Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	PROJECT MANAGEMENT AND SUPERVISION (PMS)													
1	Maintenance and Operationalization of Manila Bay Offices	offices maintained and operationalized (no)	1	1	1		1	1	1	1		1	-	
	1.1. Hiring of technical and admin personnel	technical and admin personnel hired (no)	21	21	21		21	16	16	14		14	7	Hiring activity was affected by COVID pandemic
2	Monitoring and evaluation	accomplishments monitored/evaluated	3	3	3		9	3	3	3		9	-	
3	Conduct of Pre-Reprogramming Workshop	workshop conducted (no)	-	-	-		-	-	3	-		3	(3)	
		work and financial plan prepared (no)	-	-	-		-	-	3	-		3	(3)	
4	Conduct of assessment and evaluation	assessment and evaluation conducted (no)	-	1	-		1	-	1	-		1	-	

Prepared by:

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Planning and Management Division

In coordination with :

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Chief, Finance Division

Approved by:

JACQUELINE A. CAANCAN, CESO III
Regional Executive Director

Date:

Date :

Date :