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

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

			Physical Target Physical Accomplishments									1		
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
-						<u> </u>								
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	5	25	6	7	-	12	25	-	
		Plantilla Prepared (no.)	1	1	1	1	1	1	1	1	1	1	_	
		Personnel Information System (PIS) Maintained/ Updated (no.)	1	1	1	1	1	1	1	1	1	1		
		Walkerhous Operator (No.)						<u> </u>				<u>'</u>		ļ
		Payrolls Prepared (no.)	100	100	100	100	400	134	45	188	258	625	(225)	
										100	200	OZ.O	(ZZJ)	
		Personnel Records (201 File) Maintained (no.)	1,042	1,042	1,042	1,042	1,042	1,042	625	1,042	1,042	1,042	-	
		Maritained (110.)				1,012	.,	.,012	020	1,042	1,042	1,042	-	ļ
		Human Resource Statistics Report	3	3	3	3	12					4.5		
-		Updated (no.)	<u> </u>	- 3	3	3	12	3	3	3	3	12	-	
-														
		Service Records Updated/Issued (no.)	30	37	25	33	125	50	190	168	67	475	(350)	
-		D. H. Time B											-	
		Daily Time Records Printed and Issued (no.)	2,310	2,310	2,310	2,310	9,240	2,606	1,809	3,270	2,310	9,995	(755)	
								· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		,	-,	(, , ,	
		Regular Employees	870	870	870	870	3,480	866	290	1,450	870	3,476	4	
		Contractual Employees	1,440	1,440	1,440	1,440	5,760	1,740	1,519	1,820	1,440	6,519	(759)	
											, , , , , , , , , , , , , , , , , , , ,			
		Leave Application Processed (no.)	100	150	200	450	600	000						The activity was affected by GCQ
		Leave Application Processed (no.)	100	150	200	150	600	302	6	9	204	521	79	affected by GCQ implementation
														Impenentation
		Compensatory Overtime Credit (COCs)	200	450			255							The activity was
		Prepared and Issued (no.)	200	150	-	-	350	315	-	-	-	315	35	affected by GCQ
													-	implementation
		Leave Credits Updated (no.)	290	290	290	290	290	290	290	290	290	290		
												200		<u> </u>
		Clearances Processed (no.)		1	1	1	3	3	3	4	1	11	(8)	
										i			(0)	
		Retirement/Terminal Applications	_	1	1	1	3	3	2	2	6	13	(40)	
	L	Processed (no.)								4	اه	13	(10)	1

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X	Current Year Appropriations
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	Off-Budget Account

		Physical Target						Phy					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(6)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	SALN Reviewed (no.)	290	-	_		290	290	_		-	290		
	Meetings conducted (no.)	1	-	-		1	1	1	1	_	3	(2)	
	·												
	SALN Submission Complied (no.)	1	1	-	-	2	1	_	1	_	2	-	
	-DENR Central Office Overisght	1	-	-	-	1	1	-	_	-	1	_	
	-Agency (Ombudsman)	-	1	_	-	1	-	-	1	_	1	_	
	IPCR Submission Monitored (no.)	290	-	290	_	580	290	_	290	_	580		
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		<u></u>			· · · · · · · · · · · · · · · · · · ·								
	IPCR Report Prepared (no.)	1	_	1	_	2	1	_	1	_	2		
f. V									<u> </u>				
1.2 Procurement Services													
8 (B)													
1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan	_	-	1	_	1	_	_	1	_	1	_	
Procurement Plan? (APP)	Prepared and Submitted (no.)			`							······································		
1.2 2 Preparation and Submission of Section Project	Project Procurement Management Plan											••.	
Procurement Management Plan (PPMP)	(PPMP) Prepared (no.)		-	1	-	1	-	-	1		1	-	
4.5													
1.2.3 Conduct of Inventory	Inventory Conducted (no.)	-	1	-	1	2		1	-	1	2		
1.2.4 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	1	-	-	3	4	1	-	1	2	4	-	
125 Demonstra of Assess Bernand Compliance	ADOD!							ļ					
1.2.5 Preparation of Agency Procurement Compliance Indicator (APCPI)	APCPI prepared and submitted to GPP- TSO (no.)	1	-	-	-	1	1	1	-	-	2	(1)	
	155 (114)							†				-	
1.2.6 Preparation Quarterly Monitoring Implementation of	Report submitted to CO (no.)	1	1	4	1	4	1		2	4	4		
APP	report submitted to GO (no.)		•	1	· '	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			<u>'</u>			
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	Maria Bassista Jassad (CC)	00	440	440	20	400	400	44-		404	470	/==	
Aknowlegement Receipts (PAR), Inventory Custodian Slips (ICS) and Credit Receipts (CR)	Memo Receipts Issued (no.)	90	110	110	90	400	126	117	99	134	476	(76)	
(199) with disast itsospho (311)							-						
- PAR		10	15	15	10	50	25	8	18	24	75	(25)	
- ICS		75	90	90	75	330	95				356	(26)	
- CR		5	5	5	5	20	6					(25)	
							<u> </u>	ļ <u>.</u>	<u>_</u>	15	40	(20)	

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X	Current Year Appropriations
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	1	Physical Target Physical Accomplishments											
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(6)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2.9 Preparation, Collation and Processing of Procurement Documents/Forms	Procurement Documents/Forms prepared, collated and processed (no.)	300	450	450	300	1,500	342	286	579	576	1,783	(283)	
- Abstract of Bids	(no.)	50	75	75	50	250	68	77	79	118	342	(92)	
- Purchase Orders	(no.)	50	75	75	50	250	67	63	73	103	306		
- Requests for Inspections	(no.)	50	75	75	50	250	55			122	347	(56)	
- Canvass, Quotations and Other Bid Forms	(no.)	150	225	225	150	750	152		325	233	788	(97) (38)	
Samass, Quotanono ana Carci Dia 101113	(no.)	130	223	223	130	750	152	70	323	233	700	(30)	
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	100	400	119	77	179	147	522	(122)	
4044 5													
1.2.11 Receiving, Checking, Verification and Inspection o Supplies and Materials Deliveries													
	Deliveries received, checked, verified and inspected against DRs and POs (50	50	50	50	200	95	15	84	88	282	(82)	
	no.)												
	Inspection and Acceptance Reports												
·	prepared (no.)	50	50	50	50	200	79	25	66	85	255	(55)	
	Letters/Notice of Inspection prepared (no.)	50	50	50	50	200	55	68	66	85	274	(74)	
- 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	75	300	180	66	75	109	430	(130)	
	Report of Supplies and Materials Issued (RSMI) Prepared (no.)	3	3	3	3	12	3	3	3	3	12	_	
	issued (NOMI) Prepared (NO.)							-					
1.2.13 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	50	50	50	50	200	64	50	47	104	265	(65)	
1.2.14 Updating of Database	Database Updated (no.)	3	3	3	3	3	3	3	3	3	3	-	
- Supplies and Materials (Stock Card Updating)		1	1	1	1	1	1	1	1	1	1		
- Personnel Property/Accountability		1	1	1	1	1	1	1	1	1	1		
- Price Monitoring Index		1	1	1	i l	1	<u>_</u>		1	1	1		
			•			_ _		<u> </u>	•	*			

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	Supplemental Appropriations
	Continuing Appropriations
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		Physical Target						Phy	sical Accomplish	ments		T	
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.3 Property Management													
- Contract of Service (1 @ Php15,818.00 and 1 Php12,155.00/mo)	Inventory conducted with	-	-	_	2	2	-	-	1	1	2	_	
	- Unserviceable Equipment	-		-	1	1	-	-	1	-	1	-	
	- Plant, Property and Equipment	-	-	-	1	1	-	-	_	1	1	-	
	Disposal of Unserviceable Equipment	_	_	_	1	1	_	-	_	1	1	_	
	conducted (no.)									<u> </u>			
	Buildings Maintained (no.)	7	7	7	7	7	7	7	7	7	7		
	Dundings Wantamed (no.)							, ,		 			
	Equipment Maintained (no.)	106	106	106	106	106	106	106	106	106	106	_	
		, 30			,00		100	100	100	100	100		
	Vehicles Maintained (no.)	19	19	19	19	19	19	20	20	20	20	(1)	
	(13)						10	20		20	20		
	Vehicles Registered and Tested for												
	Compliance (no.)	2	2	7	3	14	2	2	7	3	14		
	Vehicles Insured (no.)	2	5	7	4	18	2	5	7	4	18	-	
	Buildings and Contents Insured (no.)	-	-	-	4	4	-	-	-	5	5	(1)	
			······································						·				
- Completion of the Four Storey DENR-NCR Building	Building Construction Completed (no.)	-	-	-	1	1	-	-	_	1	1	-	
													
1.4 Records Maagement													
													·
	Records Handled and Indexed (no.)	3,500	3,500	3,200	3,200	13,400	6,191	545	3,672	5,017	15,425	(2,025)	· · · · · · · · · · · · · · · · · · ·
										· ·			· · · · · · · · · · · · · · · · · · ·
	Records Database Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
	Communications Delivered and Mailed	400	800	600	200	2,000	724	286	1,242	956	3,208	(1,208)	
	(no.)		000	000	200	2,000	724	200	1,242	930	3,206	(1,200)	
	Decuments Codification Total Co												
	Documents Certified as True Copy (no.)	188	188	187	187	750	411	-	158	406	975	(225)	
	X												
	Documents (Special Order) Scanned	125	150	100	50	425	454		407	404	405	(40)	· · · · ·
	(no.)	125	130	100	50	425	151	53	107	124	435	(10)	
	Clients Served (no.)	250	250	250	250	1,000	404	96	145	368	1,013	(13)	

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	Off-Budget Account

	T			Physical Target			<u> </u>	Phys	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	mucator/3	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.5 Budget/Finance Management				· · · · · · · · · · · · · · · · · · ·	````			35/	(1.5)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
												"	
	Budget Proposal prepared (no.)	_	1	-	_	1	-	1	_	_	1	_	
												-	
	Financial Plan prepared (no.)	-	-	_	1	1	-	-		1	1		
										•		-	
	Obligation Requests/Claims processed (no.)	300	460	460	580	1,800	461	382	635	830	2,308	(508)	
	(10.)												
	Monthly Financial Reports prepared	3	3	3	3	12					40		
	(no.)	3	<u> </u>	3	<u> </u>	12	3	3	3	3	12		
	Quarterly Financial Reports prepared (no.)	3	3	3	3	12	3	3	3	6	15	(3)	
	(10.)			-								(-/	
	Expanded Plantilla prepared & updated	1		1		2	1			2		(4)	
	(no.)		-				<u> </u>	-	2	3	6	(4)	
	Registries of Allotment & Obligation of												
	PS prepared (no.)	9	9	9	9	36	9	9	9	9	36	-	
													· · · · · · · · · · · · · · · · · · ·
	E-budget system operationalized (no.)	1	1	1	1	1	1	1	1	1	1	_	
				•	<u>.</u>	····		<u>'</u>			<u>'</u>		
1.6 Accounting													
													
	LDDAP-ADA prepared (no.)	170	170	170	190	700	189	102	211	313	815	(115)	
			170	170	130	700	109	102	211	313	013	(113)	
	Remittances prepared (no.)	48	48	48	48	192	48	49	48	48	193	(1)	• • • • • • • • • • • • • • • • • • • •
											100		
	Certificate of Payments/Remittance	15	15	8	7	45	16	1	40	20	47	(2)	
	Issued (no.)	13	13	٥		40	10	1	10	∠∪	4/	(2)	
						22							·· <u>-</u>
	TRA prepared (no.)	9	9	9	9	36	9	9	9	9	36		
	Schedule of Withholding Tax on						· · · · · · · · · · · · · · · · · · ·		-				
	Compensation Goods and Services	9	9	9	9	36	9	9	9	9	36	-	
	prepared (no.)												
	1834					0 = 0 =							
	JEV prepared (no.)	500	650	650	700	2,500	586	524	869	1,061	3,040	(540)	
	Bank Reconciliation Conducted (no.)	9	9	9	9	36	6	-	18	12	36	-	
	Vouchers & Payrolls indexed and	350	410	470	770	2,000	431	382	810	4.000	0.704	(704)	
	processed (no.)	330	410	4/0	770	2,000	431	382	610	1,098	2,721	(721)	
	e-NGAS system opeationalized (no.)	1	1	1	1	1	1	1	1	1	1	-	
		1					l	t		L			

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				Physical Target				Phy	sical Accomplish	ments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(6)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Financial Accountability Reports prepared (no.)	5	4	4	4	17	5	4	4	4	17	_	
	Monthly Financial Reports Prepared												<u> </u>
	(no.)	30	30	30	30	120	30	30	30	30	120		
	Quarterly Financial Reports Prepared (no.)	27	21	21	21	90	27	27	21	21	96	(6)	
	Withholding Tax Certificate issued (no.)	340	60	60	60	520	394	72	111	174	751	(231)	
	Closing of Books attended (no.)	1	-			1	1	-	-	-	1		
	Liquidation Report Submitted (no.)	4	6	6	14	30	33	-	9	43	85	(55)	
	Disbursement Vouchers submitted to COA (no.)	400	410	450	740	2,000	1,133	-	839	893	2,865	(865)	
	357.(16.)					· · · · · · · · · · · · · · · · · · ·							
	Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-	1	1	2	4	1	5	-	2	8	(4)	
	COA AOM replied/ complied (no.)	-	7	_	-	7	-	7		-	7	_	
1.7 Cashiering													
	ORs Issued (no.)	2.000	3,000	1,500	1,000	7,500	2,403	633	1,682	2,667	7,385	115	Demand driven
	Orts Issued (IIC.)	2,000	3,000	1,500	1,000	7,500	2,403	033	1,002	2,001	7,303	115	Demand driven
	CAs Managed (no.)	5	20	5	_	30	14	8	20	62	104	(74)	
												<u> </u>	
	Reports Prepared (no.)	150	450	300	100	1,000	301	102	419	586	1,408	(408)	
	Checks/ADA Signed (no.)	150	150	200	200	700	261	134	381	536	1,312	(612)	
	Checks/ADA Issued and Delivered (no.)	150	150	200	200	700	158	36	299	536	1,029	(329)	
	- 												
	Disbursement Vouchers Indexed (no.)	400	500	500	600	2,000	382	502	517	699	2,100	(100)	
	1												

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	T			Physical Target				Phy	sical Accomplish	nents		*	I
Particulars Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	maiotto, 2	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.8 Top Level Management Supervision								1./					17
	Papers/Documents Acted Upon (no.)	4,500	4,500	4,500	4,500	18,000	5,551	1,154	3,959	7,345	18,009	(9)	
	Field Visits Conducted (no.)	5	5	5	5	20	6	1	8	11	26	(6)	
	Meetings/Conferences Chaired (no.)	20	20	20	20	80	36	23	62	58	179	(99)	
	Meetings/Conferences Participated (no.)			-	-	-	-	-	-	_	-		
	Local	9	9	9	8	35	25	8	39	53	125	(90)	
	Internaional	-	1	<u></u>		1	-	-	-	-	-	1	
11.b Human Resource Development				w=									
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 (no.)	-	-	80		80	-	-	50	_	50	30	participants were reduced to 25
	Hours (no.)	-	<u>-</u>	104	-	104	-	-	95	-	95	9	participants for ENRA Basic and Frontline Services Likewise the poor
1.1.2 Learning Event on Supervisory and Managerial Courses	Learning & Development attended (no.)		1	1	-	2	-	-	1	1	2	<u>.</u>	
	Participants (no.)	-	2	2	-	4	-	-	2	45	47	(43)	
	Hours (no.)	-	_	-	-	-	-	-	264	8	272	(272)	

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Purchase	T	Γ		ments	sical Accomplish	Phy				Physical Target				Badissis
1.1.1 Completed for DENNE Personnel (Plank Participants (Pro.) 32 - 32 - 8 - 43 (13)	Remarks	Variance	TOTAL			1	1st Quarter	TOTAL	4th Quarter	3rd Quarter		l	Performance Indicator/s	Particulars
Perticipants (no.) 32 - 30 - 43 - 43 (13)	(14)	(13)	(12=8+9=10+11)	(11)	(10)	(9)	(8)	(7=3+4+5+6)	(6)	(5)	(4)	(3)		
Hours (no.) 32 32 - 8 8 24				-		1	-	1	_		-	1		i.i.s Learning Event on Supervisory Training including coaching and mentoring
1.1.4 Capacity Building for DENR Personnel (Rank) A Fillo 1.1.4 Capacity Building for DENR Personnel (Rank) Participants (no.) Participants (no.) 1.1.5 Conduct of Learning Event for New-Hilled' Participants (no.) Participants (no.) 1.2 Spacialize Learning & Development attended (no.) 1.2 Resource Valuation Lab attended (no.) Participants (no.) 1.2 Resource Valuation Lab attended (no.) 1.2 Technical Writing and Presentation Skills Lab conducted (no.) Participants (no.) 1.2 Technical Writing and Presentation Skills Lab conducted (no.) Participants (no.) Participants (no.) 1.2 Technical Writing and Presentation Skills Lab conducted (no.) Participants (no.) Participants (no.) Participants (no.) Participants (no.) Participants (no.) 1.2 Technical Writing and Presentation Skills Lab conducted (no.) Participants (no.) Participants (no.) Participants (no.) 1.2 Technical Writing and Presentation Skills Lab conducted (no.) Participants (no.) Participants (no.) Participants (no.) 1.2 Technical Writing and Presentation Skills Lab conducted (no.) Lab attended (no	Number of participants exceeded due to inclusion of DCEOs, focals and other unit heads as per directive of the Management.	(13)	43	-	-	43	-	30	-	-	-	30	Participants (no.)	
A File Contractor Contracting (ns) - 1 - - 1 - - - 2 2 (1)	Number of hours is also reduced with a one-day course content since it's a virtual training, it might cause online fatigue	24	8	-	-	8	-	32	-	-	-	32	Hours (no.)	
Participants (no.) -													Orientation annalysated (s.)	
Hours (no.)	1	(1)	L		-	-	-							& File)
1.1.5 Conduct of Learning Event for New-Hired/ Transferred promoted regular employees (no.)		-				-	-							
Transferred promoted regular employees			8	8		-	-	8			8	-	Hours (no.)	
Transferred promoted regular employees													Learning & Development attended	1.1.5 Conduct of Learning Event for New-Hired/
Participants (no.) 15 - 15 - 30 30 - - 10 40 (10)	ار	(1)	3	2	-	-	1	2	-	1	-	1		
Hours (no.) 8 - 8 - 16 8 - - 16 24 (8)	-1		40	10	_		30	30	_	15		15	Participants (no.)	
1.2 Specialize Learning & Development 1.2.1 Resource Valuation L&D attended (nc.) Participants (nc.)									-			8	Hours (no.)	
1.2.1 Resource Valuation	 	(0)	2-1											
Participants (no.) Hours (no) - 5 5 - 57 57 (52) Hours (no) 4 4 (4) 1.2.2 Technical Writing and Presentation Skills L&D conducted (no.) Participants (no.) 25 - 25 - 290 290 (265) Hours (no.) Hours (no.) 16 - 16 - 16 - 16 - 16														1.2 Specialize Learning & Development
Participants (no.) Hours (no)													12D attended (no.)	1.2.1 Resource Valuation
Hours (no)		-	1	-		1	-	1	-		1		L&D attended (no.)	1.2.1 Resource Valuation
1.2.2 Technical Writing and Presentation Skills L&D conducted (no.) 11 - 11 - 11 - 11 - 11 - 11 - 290 (265) Participants (no.) 16 - 16 - 16 - 16 - 16 - 16 - 16 -	No. of participants increased since no expenses are incurred in vitrual training. More participants are encouraged.	(52)	57	-	-	57	-	5	_	-	5	-		
Participants (no.) 25 - 25 - 290 290 (265)		(4)	4	-	-	4	-	-	-	-			Hours (no)	
Participants (no.) 25 - 25 - 290 290 (265)													LPD conducted (c.)	1.2.2 Technical Writing and Propertation State
Hours (no.) 16 - 16 - 16 - 16 - 16 -		-	1			1		1		1			L&D conducted (no.)	1.2.2 recrimical verting and Presentation Skills
13 Pa Fala Company (1)	No. of participants increased since no expenses are incurred in vitrual training. More participants are	(265)	290	-	-	290	-	25	-	25	-	_	Participants (no.)	
12 Pa Fala Company (1	encouraged.		16			16	_	16	_	16	_	- 1	Hours (no.)	
11.3 Re-Echo Seminar of Learning from Econoism Travels			10			 'S								
and Local Training courses Echo-Training Seminar conducted (no.) 1 1 - - 2	The activity was		2	_	-	2	-	2	-	-	1	1	Echo-Training Seminar conducted (no.)	1.3 Re-Echo Seminar of Learning from Fooreign Travels and Local Training courses
	affected by GCQ					L			-	-	30	30	Participants (no.)	
		12											Hours (no.)	1

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

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

				Physical Target			<u> </u>	Phy	sical Accomplish	monte		1	· · · · · · · · · · · · · · · · · · ·
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
									, ,	· · · · · · · · · · · · · · · · · · ·			1
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	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	1	1	-	
3 Updating of 3-year Learning and Development Plan (2021 2023)	Updated 3-yr L&D Plan (no.)	-	-	-	1	1	-	-	-	1	1	-	
4 Conduct of Trainings Needs Assessment	TNA conducted (no.)	1	_		_	1	1	_			1		
	Patricipants (no.)	50	_			50	50				50	<u>-</u>	
	Hours (no.)	8	_	_	_	8	8		-	-	8	-	
											<u> </u>		
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	. 3	12	7				10		
	Participants (no.)	45	45	45	45	180	122	1	-	5		- (07)	
	Hours (no.)	4	43	43	45	16	23	-		155		(97)	
	rious (no.)	4	4	4	4	16	23	-	-	14	37	(21)	
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 fai to conduct due to pandernic 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		4									
	meetings conducted (no.)		1	1	1	4	2	-	-	2	4	··· · · · · · · · · · · · · · · · · ·	
9 Operationalization of PRAISE Committee	Meetings Conducted (no.)	1	1	1	1	4	_	5	2	3	10	(6)	

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	;		Off-Budget Account

		<u> </u>			Physical Target				Phy	rsical Accomplish	ments			1
	Particulars Performance Indicator/s		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
10 0	Conduct of Health and Wellness Activity	Activities Conducted (no.)	1	1	1	1	4	-	-	3	1	4	-	
		Participants (no.)	40	40	40	40	160	-	-	184	50	234	, ,	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	8	32		-	8	1	9	23	
<u></u>														
11 [Processing and Facilitation of L&D Invitations	Learning and Development Authorized to attend (no.)	2	2	2	2	8		7	1	-	8	-	
12	Mandatories													
13	mpositions													
14 [Personnel Complement													

Prepared by:

Date:

EDUARDO C: CALZETA, PhD Planning and Management Division In coordination with:

-

ERLINDA O. DAQUIGAN, DBQ Chief, Finance Division

Date :

Approved by:

JACQUELINE A. CAANGAN, CESO Regional Executive Director

Date :

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

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

	Particulars	Bouton	Physical Target						Physical Accomplishments					
-		Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
-	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)			
-	SUPPORT TO OPERATIONS								- 0	(10)	1 111	(12=8+9=10+11)	(13)	(14)
-	CONTROL TO OF ENATIONS		ļ						 		 		 	
						<u> </u>							 	
			ļ											
			 		 									
A.02.	Data Management Including Systems Development and Maintenance					 								
 	and maintenance					<u> </u>								
_			<u> </u>								 			
—														
	Data Management Including Systems Development and		ļ											
<u> </u>	Maintenance				1									
<u></u>							-		-					
<u></u>														
-	Index of a late to													
1	Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)													
														1
	1.1 Maintenance of Database/Information Systems													
		Information Systems /Database												
 		Maintained (no.)	8	8	8	8	8	8	8	15	15	15	(7)	
 -														
		Regional Control Map updated (no.)	1	1	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	5	5		
		85% network uptime monitored with										- 5	<u>-</u>	
		report submitted (no.)	3	3	3	3	12	3	3	3				
	12 11:11:11:11:11:11:11:11:11:11:11:11:11:						<u></u>		3	3	3	12		
	1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities													
										Į				-
		Nobsectification to 18.1.1												
		Network/Infrastructure Maintained (no.)	3	3	3	3	3	3	3	3	3	3		
		Server Room Maintained (no.)	1	1	1	1	1	1	1	1	1	1	·	
		CCTV Company												
		CCTV Cameras maintained (no.)	53	53	53	53	53	53	53	53	53	53		

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

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

											Off-Budget Accoun	п	
Particulars				Physical Target			<u> </u>	Phy	sical Accomplish	ments			
	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)			-	
	ICT Equipment/Computer Maintained (no.)	147	146	147	146	293	151	142	148	(11)	(12=8+9=10+11)	(13)	(14)
	ICT related problems acted (no.)	30	30	30	30	120	76	42	50	70	200	(4.40)	
						120	10	42		70	238	(118)	Demand driven
	VoIP/Security System Maintained (no.)	18	18	18	18	18	18	18	18	18	18		
1.4 Management and Updating of the Regional Website	Regional Website Managed and Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
45.5													
1.5 Procurement of IT Equipment	IT equipment procured (no.)		15		-	15	-	-	15	_	15		
	Desktop (no.)	-	10	-	-	10	-		10	_	10		
	Laptop (no.)		5	-	-	5	_		5		5		· · · · · · · · · · · · · · · · · · ·
2 Statistical Services													
2 Statistical Services													
2.1 Publication of Statistical Profile	Regional Statistical Profile Prepared and Published (no.)	-	1	-	-	1	-	1	_	-	1	-	· · · · · · · · · · · · · · · · · · ·
	515												
	ENR Quarterly Statistical Reports Consolidated (no.)	3	2	3	2	10	3	2	3	2	10	_	
3 Mandatories													
O IMATORIOS													
4 Impositions													
4.1 5% Support Fund													······································
4.2 GAD													
4.3 IAS Focal Persons													
4.4 Sr. Citizens/Differently Abled/Youth													
5 Personnel Complement													
9.1. PS Requirement of Regular Positions													
9.2. RLIP													
			····	······		L					<u> </u>		

Department	: DENR
Agency	: National Capital Region
Operating Unit	:
Ormanization Code (USCS)	

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

		Physical Target							Physical Accomplishments				
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Production and Dissemination of Technical and										· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		1.7/
02.b Popular Materials and Development of Natural Resources Including Environmental Education													
Resources including Environmental Education													
								ļ					
Production and Dissemination of Technical and Popular	· · · · · · · · · · · · · · · · · · ·												
Materials and Development of Natural Resources												ł	
Including Environmental Education													
													
												_	
Production and Dissemination of Communication					†							-	
Materials													
1.1 Write-ups/Speeches	Write-ups/Speeches produced (no.)	3	4	4	1	12	6	1	6	2	15	(3)	
								·				(3)	
1.2 Audio-Video Production	AVPs produced (no.)	1	3	3	1	8	3	2	1	8	14	(6)	
				<u>_</u>	·				<u> </u>		17	(0)	
1.3 Infographics	Infographics Produced (No.)	6	9	9	_	24	48	41	14	7	110	(96)	
						<u>4</u> -T	40	71	1 1 1 1		110	(86)	
1.4 Tarpaulin	Tarpaulin produced (no.)	8	10	10	2	30	9		40				
	raipaani produces (10.)	0	10	10		30	9	9	10	2	30	-	
1.5 Pamphlets	Pamphlets produced (no.)		1										
1.5 i aripiica	Fampinets produced (No.)		1	<u>-</u>	-	1		1	2	-	3	(2)	
1.6 Brochures	Brochures produced (no.)		1										
1.0 Biocitales	Brochures produced (no.)	-	1		<u> </u>	1		1	-	-	1	-	
2 Environmental Education Campaign													
2.1 Dalaw Turo	Dalaw Turo Conducted (No.)	2	-	8	2	12	1	17	12	-	30	(18)	
2.2 Lakbay Manila Bay	Environmental Exposure Trips	_		_	2	2	_	1		1	2		
	conducted (no.)							<u>'</u>				-	
	Environmental Events												
2.3 Environmental Events Organizing/Participation	organized/participated (no.)	2	3	1	-	6	1	5	3	1	10	(4)	
2.4 Environmenta Exhibits Caravan	Environmental Exhibits/Caravan						· · · · · · · · · · · · · · · · · · ·						
2.7 LIVIOTITIETE EXTIBITS CATAVATI	conducted/participated (no.)	-		2	-	2		- 1	6	-	6	(4)	
													

Department	: DENR
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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

	T T			Physical Target				DL:					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	sical Accomplish 3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3 Public Information and Media/Customer Relations							\- 2	(0)	(10)	(11)	(12-078-1071)	(13)	(14)
3.1 Press/Photo Releases	Press/Photo Releases produced (no.)	30	40	40	10	120	59	30	· 91	47	227	(107)	
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	2	10		5	3	2	10	<u>-</u>	
3.3.2. News Reports	Episodes produced (no.)	3	4	4	1	12	2	5	9	1	17	(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	1	1	-	
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	_	
5 Communication Research													
5.1 Communication Planning/ Assessment	Communication Planning/Assessment/ Conducted (no.)	-	1	1	-	2	-	-	3	-	3	(1)	
6 Personnel Complement													
9.1. PS Requirement of Regular Positions 9.2. RLIP													

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

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

			Physical Target						Phy	I				
	Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
4.02.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	800	3,600	1,225	21	562	1,572	3,380	220	Demand driven
	1.2 Court Apperances on Environmental & Natural Resources (ENR) Cases	Apperances in Courts on ENR cases (no.)	105	110	110	102	427	37	-	-	31	68	359	The activity was affected by GCQ implementation.
													ļ	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	-	11	40	20	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	10	130	44	-	_	110	154	(24)	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	17	. 90	29	37	36	31	133	(43)	
	1.4.1 Administrative													
	1.4.2. Forestry (DAO-97-32)		- 6	1 8	1 8	- 4	2 26	1	1	1	- 47	3	(1)	
	1.4.3. Lands		10	15	15	10	26 50	21	5 25	6 24	17	28	(2)	
	1.43.1 Cases from FY 2018 upwards		5	10	10	5	30	3	25 7	13	7	77 25	(27) 5	
	1.4.3.2 Aging Cases from FY 2017 and below		5	5	5	5	20	18	18	11	5	52	(32)	
	1.4.4. Legal Opinion/Reply		3	3	3	3	12	7	6	5	7	25	(13)	
													,	
	1.5 Conduct of inventory on ageing cases	Regular Inventory Conducted (no.) and updated database	1	_	1	-	2	1	_	1	1	3	(1)	
	Review of Contracts/MOA, MOU and other agreements on ENR Issues	Contracts/MOAs Reviewed (no.)	10	10	11	10	41	10	8	37	40	95	(54)	Demand driven
	Conduct of Alternate Dispute Resolution Process on ENR Issues	ADR proceedings conducted (no.)	5	5	5	5	20	11	-	•	74	85	(65)	Demand driven

Department	: DENR
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X	Current Year Appropriations
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		Physical Target			Physical Accomplishments								
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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	1	4	-	-	2	16	18	(14)	Demand driven
1.8.1 Conduct of clarificatory conferences & other administrative proceedings for case build-up	Conferences/proceedings conducted (no.)	20	20	18	18	76	11	6	1	75	93	(17)	Demand driven
1.9 Chairmanship in QRT/Other Committees rules and regulations	Minutes/Report Submitted/Meetings (no.) and pic/attendance	20	20	18	18	76	19	23	33	26	101	(25)	
Other Activity													
1. Assessment of Cases	Cases assessed (no.)						-	27	40	65	132	(132)	
2 Mandatories													
3 Impositions													
3.1 5 % Support Fund													
3.2 GAD													
3.3 IAS													
3.4 Sr. Citizens/Differently Abled/Youth													
<u> </u>													
3 Personnel Complement								1					
9.1. PS Requirement of Regular Positions													
9.2. RLIP													
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects													
Formulation and Monitoring of ENR Sector Policies,													
Plans, Programs and Projects													
					-								,
1 Planning and Programming								 					
					<u>-</u>								
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.)	_	-	-	1	1	-	-	-	1	1	-	
	Bariand III all and the Black St												
	Regional Implementation Plan for FY 2020 Prepared (no.)	-	<u>-</u>	_	1	1	_	-	-	1	1		
	<u> </u>				L.,		L <u></u>	l	<u> </u>				

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

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

Particulars	UACS	D. (c)			Physical Target				Phy		T			
Particulars		Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
FY 2019 Plantation (La Mesa)		(has)								83.34	125.62	125.62		
		(percent survival)								92	94	93.25		
1.2 Hiring of Extension Officers		Extension Officers hired (no.)	2	2	2	2	2	2	2	2	1	1	1	One extension office got permanent position
1.3 Seedling Production														
1.3.1. MMFN		Seedlings produced (no.)	500,000	500,000	-	-	1,000,000	349,091	650,909	63,435	11,926	1,075,361	(75,361))
		Planting Materials Disposed from produced (no.)	-	-	500,000	500,000	1,000,000	8,158	28,657	509,535	480,607	1,026,957	(26,957))
1.3.2. Other Nurseries		Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000	5,000	50,000	16,000	14,000	39,700	1,065	70,765	(20,765))
		Planting Materials Disposed from produced/ replacement (no.)	5,000	15,000	20,000	10,000	50,000	13,733	1,652	17,624	39,177	72,186	(22,186))
1.3.3 Clonal Nurseries		Quality Planting Materials Produced (no.)	5,000	5,000	5,000	5,000	20,000	5,690	4,310	10,527	9,708	30,235	(10,235))
		Quality Planting Materials Disposed (no.)	-	5,000	10,000	5,000	20,000	260	-	6,093	15,647	22,000	(2,000))
1.3.4. Maintenance and updating of Seedling Replacement Database		Seedling Replacement database maintained & updated (no.)	1	1	1	1	1	1	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	1	1	1	1	1		
1.4.2 Other DENR-NCR Nurseries		Forest Nursery Maintained (no.)	2	2	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	1		
1.6 Parks Enhanced and Developed														
1.6.1 Enhancement of Park through planting of indigenous trees		Parks enchanced/Indigenized (no.)	-	2	8	-	10	-	-	10		10	-	
1.6.2 Monitoring/Maintenance of Indigenized Urban Parks		Indigenized Forest Parks monitored (no)	10	9	8	3	30	11	8	11	-	30	-	
1.6.3 Proclamation of Urban Parks in coordination w/ LGUS		Parks proclaimed (no.)	-	-	-	-	-	-	-		-	-	-	
1.6.4 Tree management Program (Tree surgery & other Silvicultural Treatment)														
		Parks assessed (no.)	15	15	-	-	30	12	9	9	-	30	-	
		1	1 1					İ						
		Ailing trees diagnosed (no.)	10	10	5	-	25	22	14	-	-	36	(11))

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

X	Current Year Appropriations
	Supplemental Appropriations
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	Off-Budget Account

					Physical Target				Phy	ysical Accomplishme	ents		1	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1 st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.6.5 Preparation of Regional Spatial Green Plan/Map in coordination with MMDA and LGUs				1										
Trianglin coordination with Mind A and Ecos														
		Coordination with LGUs and MMDA			 									
		conducted (no.)	-	~	-	-	-	4	14	-	-	18	(18)	
						1								
		Regional Spatial Green Plan/Map	-	-	_	-	_	_	_		_	_	-	
		prepared (no.)												
		Report submitted (no.)	_	-	-	-			·					
		report submitted (na.)					<u> </u>	-		-		-		
1.7 Procurement of Equipment							 							
		Drone procurecd (no.)	-	2	_	-	2			2	_	2		
		Ipad Mini for Drone RC (no.)	_	2		-	2	-	-	2	<u> </u>			
***************************************	-	ipad will be brothe to (to.)						-			-	2	-	
1.8 Project Monitoring Supervision	-					 								
					 									
Personnel Complement						-								
2.1. PS Requirement of Regular Positions						<u> </u>	·		·-···					
2.2. RLIP											-			
Soil Conservation and Watershed Management													·	
including River Basin and Management and														
Development														
Soil Conservation and Watershed Management														
including River Basin and Management and														
Development					ļ									
Watershed Rehabilitation and Management				-										
watershed Kenabintation and Management														
Watershed Rehabilitation and Management	-		······································				ļ							
Training Training Training	+													
1.1 Operationalizaton/Maintenance of Watershed		Watershed Instrument												
Instrument		Operationalized/Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.2 Bio-physical Assessment and Monitoring		Bio-physical Assessment and &			4									
1.2 Dio-physical Assessment and Municining		Monitoring conducted w/ report submitted (no.)	-	-	1	-	1	-	-	1	-	1	-	
1.3. Conduct & Participation to Environmental Related		Enviromental Related Activities												
Activities		conducted & participated with report	-	-	-	-	-	-	1	-	_	1	(1)	
	+	submitted (no.)												
1.4. Mandatories														
	+					 								
Sustainable Operations of RBCO						-								
	1													
Sustainable Operations of RBCO														
								· · · · · · · · · · · · · · · · · · ·						
2.1 Participation to River Basin related activities		Symposium/Workshop Attended with		_	-	1	1	_			4			
Salary and the salar related domines	 	report submitted (no.)	-	•	-	<u> </u>	ļ	-	-	-	1	1	-	
O.C. District Assessment of Market														
2.2. Bio-physical Assessment and Monitoring		Thematic Data updated (no.)		1	<u>-</u>	-	1	•	1	1		2	(1)	
		DR Database arrists and the state of												
2.3. Database maintenance/updating		RB Database maintained/ updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
	1	(10.)				-				•	·	<u>'</u>		
2.4. Impositions (5% Support Fund)	1					 								

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	·		Continuing Appropriations
Organization Code (UACS)			Off-Budget Account

		<u> </u>				Physical Target			· · · · · · · · · · · · · · · · · · ·		J	f			
	Particulars Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(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														
ļ	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	-	<u> </u>	125	39	-	-	-	39	86	
	3.2 Conduct of inventory of water sources		water sources inventoried (no.)	35	45	-	-	80	23		-		23	57	
	3.3 Rapid Assessment of Water Users and Source		Water users and sources assessed (no.)	-	*	250	250	500	-	-	328	200	528	(28)	
	3.3 Mapping of Water Users and Water Sources		water users and sources mapped (no.)	1	1	1	1	1	•	1	-	1	1	_	
	3.4 Maintenance and Updating of database for water users		database maintained and updated (no.)	1	1	1	1	1	1	1	1	1	4	(3)	
4	Mandatories														~
5	Impositions	ł						[

Prepared by:

EDUARDOC. CALXETA, PhD Planning and Management Division coordination with :

IDA O. DAQUIGAN, D

Approved by:

IACQUELINE A. CANCAN, CESO II

Date:

Date

Date :

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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Particulars			1	Physical Target			J	Phy	sical Accomplish	ments			T
	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
OO2 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED													
Environmental and Natural Resources Resiliency Program													
Natural Resources Assessment							<u> </u>						
													
Capacity Building on Natural Resource Valuation	Capacity building conducted (no.)	-	-	-	-	-	-	-	-	-	-	-	Activity is included in the 10% disconti- nuance 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							
	increttesolation endorsed (no.)	-			-	3	-	-	-	3	3	-	
	Plan Implemented (no.)	-	-	-	-	-	-	-	-	-	-	-	Activity is included in the 10% disconti- nuance in compliance to NBC No. 580 dated April 22, 2020
	1	1		1	l	1	1	1		l			

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2020

Date:

Date:

Agen	rtment : DENR cy : National Capital Region ating Unit :									X		Current Year Appi Supplemental App Continuing Appro Off-Budget Accou	propriations priations	
	Particulars				Physical Target				Phy	sical Accomplish	ments			
		Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	er 4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)		(3)	(4)	(5)			(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)	
														
		Climate Resilient Plan of Malabon prepared (no.)	-	-	-	-	-	-	-	-	-	-	-	Activity is included in the 10% disconti- nuance in compliance to NBC No. 580 dated April 22, 2020
4														
-	Mandatories				<u> </u>	 		 						
5	Impositions													
	EDUARDO C. OALZETA PhD Planning and Management Division			ith : (). A NDA O. DAQUIGA thlef. Finance Divis						Approved by:		CAANCAN, CESO	111	

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: DENR

Agency

: National Capital Region

Operating Unit

Organization Code (UACS) :

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

		Physical Target						Dh					
Particulars	Performance	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	Phy 2nd Quarter	Variance	Remarks			
(1)	Indicator/s	(3)	(4)			(7=3+4+5+6)			3rd Quarter	4th Quarter	TOTAL		
		(9)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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	MBCO issued trashboats												
NGAs.	monitored/inspected with report submitted (no)	12	12	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	279	258	279	279	279	279	- 1	
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	-	16	112	296	995	1,148	287	2,726	(2,614)	
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	3	12	7	5	7	3	22	(10)	
4 Application of technologies/engineering interventions													
- Fabrication/Installation of trash traps (tributaries and water outfall)	Trash trap fabricated/installed (no)	_	_	1	-	1	_	-	_	1	1	_	
5 Conduct of actual cleanup activities (esteros, creeks and													
bay area)	Cleanup activities conducted (no)	48	48	-	48	144	46	56	57	115	274	(130)	
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	-	84	4,084	539	4,488	-	,	5,027	(943)	
	length of river processed/encoded (km)	20	20	-	-	40	6	37	-	-	43	(3)	
2 Conduct of drone and/or ground survey to gather datasets	river surveyed (no)	2	5	_	1	8	8	_	-	19	27	(19)	
	length of river surveyed (km)						26	-	-	58,673	58,699	(58,699)	
3 Post-survey													
3.1 Encoding, data processing and analysis of surveyed data	data encoded/processed/analyzed per	2	3	_	1	6	-	5	_	8	13	(7)	
3.2 Mapping of legal easement	river surveyed (no) maps prepared (no)	20	30		5	55	8	41	7	121	177	(122)	
	maps propared (no)	۷.	30	<u>-</u>	3	აა	0	41		121	1//	(122)	
5 Purchase of Technical and scientific equipment	Technical and scientific equipment	-	3	-	-	3	-	-	-	3	3	-	
6 Hiring of Technical/ Admin Staff	Technical/Admin Staff hired (no)	33	33		-	33	24	_	12	13	13	20	
										,,,	"		

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Agency

: National Capital Region

Operating Unit

Organization Code (UACS) :

X	Current Year Appropriations
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	Continuing Appropriations
	Off-Budget Account

· ·													
Particulars				Physical Target			Physical Accomplishments						
	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
PROTECTION AND SUSTAINMENT					,								
1 Information, Education and Communication (IEC)													
1.1 Conduct of Information, Education, and Communication (IEC) Campaign	IEC activities conducted with quarterly report submitted (no)	4	51	51	51	157	4	59	39	56	158	(1)	
Production and Dissemination of Technical and Popular Materials on Manila Bay	technical and popular materials on Manila Bay produced/disseminated (no)	6	9	9	6	30	174	-	-		174	(144)	
	public information and media relations conducted (e.g. press conference/tv/radio/print media appearances, etc.) (no)	10	10	25	14	59	9	11	69	30	119	(60)	
2 Procurement of various communication/production equipment		-	-	_	1	1	-	-	-	1	1	-	
Support to Operations													
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	2	-	-	1	1	2	-	
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 IRiver Systems. 	quarterly assessment and planning workshop of 3 RMCs conducted with report submitted (no)	3	3	3	3	12	-	7	2	3	12	-	
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	8	28	8	9	27	3	47	(19)	
SPECIAL PROJECT: BASECO						······································							
Support in the conduct of cleanup activities in BASECO	cleanup activities supported with report submitted (no.)	3	3	3	1	10	6	-	7	22	35	(25)	
1.1 Rehabilitation of trash trap	trash traps rehabilitated with report submitted (no.)	-	-	1	-	1	-	-	<u>-</u>	1	1		
Application of Phyto/bio remediation Technologies	application of Phyto/bio remediation conducted (no)	1	1	1	1	1	1	1	1	1	4	(3)	
Maintenance and Protection	Site maintained (no.)	-	1	1	1	1	-	1	1	1	3	(2)	
	Area maintained (has.)	-	-	-	-	1	-	1,000	-	1,000	1,000	(999)	
					L								

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

		Physical Target						Phy					
Particulars Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	1	1	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	21	16	16	14	13	13	8	
2 Monitoring and evaluation	accomplishments monitored/evaluated	3	3	3	3	12	3	3	3	3	12	-	***************************************
3 Conduct of Pre-Reprogramming Workshop	workshop conducted (no)	-	-		1	1	_	3	-	1	3	(2)	
	work and financial plan prepared (no)	-	-	-	1	1	-	3	-	_	3	(2)	<u> </u>
4 Conduct of assessment and evaluation	assessment and evaluation conducted (no)		1	-	1	2	~	1	-	1	2	-	
													

Prepared by:

Date:

EDUARDO C. CALZETA PhD Planning and Management Division

In coordination with:

Date:

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division

Approved by:

JACQUELINE A. CAANCAN, CESO III
Regional Executive Director

Date:

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:	•	Off-Budget Account

				Physical Target				Phy					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	
1.1. Hiring of technical and admin personnel	technical and admin personnel hired (no)	21	21	21	21	21	16	16	14	13	13	8	
2 Monitoring and evaluation	accomplishments monitored/evaluated	3	3	3	3	12	3	3	3	3	12	-	
3 Conduct of Pre-Reprogramming Workshop	workshop conducted (no)	-	-	-	1	1	-	3	-	-	3	(2)	
	work and financial plan prepared (no)	-	-	-	1	1	-	3	+	_	3	(2)	
4 Conduct of assessment and evaluation	assessment and evaluation conducted (no)	-	1	-	1	2	_	1	-	1	2	-	

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Regional Executive Director

Date:

Date :

Date :