

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 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 (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
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	-	
	Payrolls Prepared (no.)	100	100	100	100	400	134	45	188	258	625	(225)	
	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	-	
	Human Resource Statistics Report Updated (no.)	3	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)	
	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	150	600	302	6	9	204	521	79	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	290	290	-	
	Clearances Processed (no.)	-	1	1	1	3	3	3	4	1	11	(8)	
	Retirement/Terminal Applications Processed (no.)	-	1	1	1	3	3	2	2	6	13	(10)	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
	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 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	2	-	1	-	1	2	-	
1.2.4 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	1	-	-	3	4	1	-	1	2	4	-	
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	1	4	1	-	2	1	4	-	
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	90	400	126	117	99	134	476	(76)	
- PAR		10	15	15	10	50	25	8	18	24	75	(25)	
- ICS		75	90	90	75	330	95	98	72	91	356	(26)	
- CR		5	5	5	5	20	6	11	9	19	45	(25)	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.3 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 conducted (no.)	-	-	-	1	1	-	-	-	1	1	-	
	Buildings Maintained (no.)	7	7	7	7	7	7	7	7	7	7	-	
	Equipment Maintained (no.)	106	106	106	106	106	106	106	106	106	106	-	
	Vehicles Maintained (no.)	19	19	19	19	19	19	20	20	20	20	(1)	
	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 (no.)	400	800	600	200	2,000	724	286	1,242	956	3,208	(1,208)	
	Documents Certified as True Copy (no.)	188	188	187	187	750	411	-	158	406	975	(225)	
	Documents (Special Order) Scanned (no.)	125	150	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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Particulars		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)	Performance Indicators	(3)	(4)	(5)	(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 (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)	
	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
	CAs Managed (no.)	5	20	5	-	30	14	8	20	62	104	(74)	
	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)	

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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)
1.8 Top Level Management Supervision													
	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	-	-	1	-	-	-	-	-	1	
A.01.b Human Resource Development													
	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 (no.)	-	-	80	-	80	-	-	50	-	50	30	participants for ENRA Basic and Frontline Services. Likewise the no. of
	Hours (no.)	-	-	104	-	104	-	-	95	-	95	9	
1.1.2 Learning Event on Supervisory and Managerial Courses	Learning & Development attended (no.)	-	1	1	-	2	-	-	1	1	2	-	
	Participants (no.)	-	2	2	-	4	-	-	2	45	47	(43)	
	Hours (no.)	-	-	-	-	-	-	-	264	8	272	(272)	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.1.3 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	-	-	-	2	2	(1)	
	Participants (no.)	-	600	-	-	600	-	-	-	600	600	-	
	Hours (no.)	-	8	-	-	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	-	-	2	3	(1)	
	Participants (no.)	15	-	15	-	30	30	-	-	10	40	(10)	
	Hours (no.)	8	-	8	-	16	8	-	-	16	24	(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)	
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	-	
	Participants (no.)	30	30	-	-	60	-	52	-	-	52	8	The activity was affected by GCQ implementation.
	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 Maintained/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	-	
	Participants (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	3	12	7	-	-	5	12	-	
	Participants (no.)	45	45	45	45	180	122	-	-	155	277	(97)	
	Hours (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 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	1	4	2	-	-	2	4	-	
9 Operationalization of PRAISE Committee	Meetings Conducted (no.)	1	1	1	1	4	-	5	2	3	10	(6)	

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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)
10	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	(74)	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	
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	Impositions													
14	Personnel Complement													

Prepared by:


EDUARDO C. GALZETA, PhD
Planning and Management Division


Date:

In coordination with :


ERLINDA O. DAQUIGAN, DBS
Chief, Finance Division

Date :

Approved by:


JACQUELINE A. CAANGAN, CESO III
Regional Executive Director

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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	800	3,600	1,225	21	562	1,572	3,380	220	Demand driven
1.2 Court Appearances on Environmental & Natural Resources (ENR) Cases	Appearances in Courts on ENR cases (no.)	105	110	110	102	427	37	-	-	31	68	359	The activity was affected by GCQ implementation.
	Filing of pleadings in courts or quasi judicial bodies and service of pleadings to parites, notarization, transportation expenses of legal personnel to court hearings and meetings, and other necessary expenses for gathering of evidence, sheriffs fee, publication and of litigation other 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	1	-	2	1	1	1	-	3	(1)	
1.4.2. Forestry (DAO-97-32)		6	8	8	4	26	-	5	6	17	28	(2)	
1.4.3. Lands		10	15	15	10	50	21	25	24	7	77	(27)	
1.4.3.1 Cases from FY 2018 upwards		5	10	10	5	30	3	7	13	2	25	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)	
1.6 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
1.7 Conduct of Alternate Dispute Resolution Process on ENR Issues	ADR proceedings conducted (no.)	5	5	5	5	20	11	-	-	74	85	(65)	Demand driven

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.8 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													
	3 Personnel Complement													
	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													
	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	-	
		Regional Implementation Plan for FY 2020 Prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2020

BAR No. 1

Department : DENR
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	Supplemental Appropriations
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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)
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 officer 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-NOR 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 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	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	-	
		Ailing trees diagnosed (no.)	10	10	5	-	25	22	14	-	-	36	(11)	
		Ailing trees treated (no.)	10	10	5	-	25	19	-	8	-	27	(2)	

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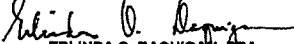
Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3		Water 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	60	65	-	-	125	39	-	-	-	39	86	
		3.2 Conduct of inventory of water sources	35	45	-	-	80	23	-	-	-	23	57	
		3.3 Rapid Assessment of Water Users and Source	-	-	250	250	500	-	-	328	200	528	(28)	
		3.3 Mapping of Water Users and Water Sources	1	1	1	1	1	-	1	-	1	1	-	
		3.4 Maintenance and Updating of database for water users	1	1	1	1	1	1	1	1	1	4	(3)	
4		Mandatories												
6		Impositions												

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Date:

In coordination with:


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Chief, Finance Division

Date:

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QUARTERLY PHYSICAL REPORT OF OPERATION
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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)
002	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	-	-	-	3	3	-	
	Plan Implemented (no.)		-	-	-	-	-	-	-	-	-	-	-	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22, 2020


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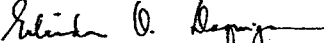
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3	Preparation of Localized Climate Resilient Urban Greening Plan												
	Coordination meetings conducted (no.)	-	-	-	-	-	-	2	-	-	2	(2)	
	Climate Resilient Plan of Malabon prepared (no.)	-	-	-	-	-	-	-	-	-	-	-	Activity is included in the 10% discontinuance in compliance to NBC No. 580 dated April 22, 2020
4	Mandatories												
5	Impositions												

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Planning and Management Division

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ERLINDA O. DAQUIGAN, DBA
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JACQUELINE A. CAANCAN, CESO III
Regional Executive Director

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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)
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	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	-	
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)	
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	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 river surveyed (no)	2	3	-	1	6	-	5	-	8	13	(7)	
3.2 Mapping of legal easement	maps prepared (no)	20	30	-	5	55	8	41	7	121	177	(122)	
5 Purchase of Technical and scientific equipment	Technical and scientific equipment purchased (no)	-	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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(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)	
1.2 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													
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	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 River 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													
1 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	-	-	-	1	1		
3 Application of Phyto/bio remediation Technologies	application of Phyto/bio remediation conducted (no)	1	1	1	1	1	1	1	1	1	4	(3)	
4 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)	

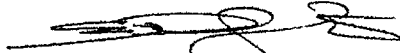
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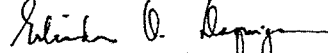
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PROJECT MANAGEMENT AND SUPERVISION (PMS)													
1 Maintenance and Operationalization of Manila Bay Offices	offices maintained and operationalized (no)	1	1	1	1	1	1	1	1	1	1	-	
1.1. Hiring of technical and admin personnel	technical and admin personnel 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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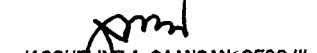
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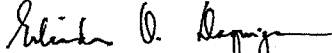
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PROJECT MANAGEMENT AND SUPERVISION (PMS)														
1	Maintenance and Operationalization of Manila Bay Offices	offices maintained and operationalized (no)	1	1	1	1	1	1	1	1	1	1	-	
	1.1. Hiring of technical and admin personnel	technical and admin personnel 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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