



**Department of Environment and Natural Resources
National Capital Region**

14 April 2021

MEMORANDUM

**FOR : THE OIC DIRECTOR
POLICY AND PLANNING SERVICE
DENR-CO, Visayas Ave., Diliman, Quezon City**

FROM : THE REGIONAL EXECUTIVE DIRECTOR

**SUBJECT : SUBMISSION OF QUARTERLY PHYSICAL REPORT OF
OPERATION (BAR NO. 1)**

We are respectfully submitting our Quarterly Physical Report of Operation for the 1st Quarter of CY 2021.

For your information and consideration.


JACQUELINE A. CAANCAN, CESO III



DENR - NATIONAL CAPITAL REGION



MEM20210414 - 5345

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2021

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.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				5	0				0	5	Ongoing assessment and HRMPSB activities
	Plantilla Prepared (no.)	1				1	1				1	-	
	DENR Personnel Information System (DPIS) Maintained/ Updated (no.)	1				1	1				1	-	
	Payrolls Prepared (no.)	100				100	128				128	(28)	
	Personnel Records (201 File) Maintained (no.)	1,042				1,042	1,042				1,042	-	
	Human Resource Statistics Report Updated (no.)	3				3	3				3	-	
	Service Records Updated/Issued (no.)	25				25	111				111	(86)	
	Daily Time Records Printed and Issued (no.)	900				900	2,010				2,010	(1,110)	
	Regular Employees	900				900	900				900	-	
	Contractual Employees						1,110				1,110	(1,110)	
	Leave Application Processed (no.)	100				100	192				192	(92)	
	Leave Credits Updated (no.)	288				288	288				288	-	
	Clearances Processed (no.)	1				1	7				7	(6)	
	Retirement/Terminal Applications Processed (no.)	1				1	3				3	(2)	
	SALN Reviewed (no.)	288				288	288				288	-	
	Meetings conducted (no.)	1				1	1				1	-	
	SALN Submission Complied (no.)	1				1	1				1	-	
	DENR Central Office	1				1	1				1	-	
	Oversight Agency (Ombudsman)	-				-	-				-	-	Target is set on the 2nd quarter

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
	IPCR Submission Monitored (no.)	288				288	288				288	-	
	IPCR Report Prepared (no.)	1				1	1				1	-	
1.2 Procurement Services													
1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)	Regional Annual Procurement Plan Prepared and Submitted (no.)	-				-	-				-	-	Target is set on the 3rd and 4th quarters.
Preparation Posting and Submission of Regional Annual Procurement Plan (APP) for Non-CSE	Annual Procurement Plan Prepared and Submitted to GPPB and Central Office												
Updated APP FY 2020 for 2nd Semester - January 31, 2021	(no.)	1				1	1				1	-	
Final APP FY 2021 - January 31, 2021	(no.)	1				1	1				1	-	
Updated APP FY 2021 for 1st Semester - July 14, 2021	(no.)	-				-	-				-	-	
Updated APP FY 2021 for 2nd Semester - January 14, 2022	(no.)	-				-	-				-	-	
Indicative APP 2022 - September 30, 2021	Prepared and Submitted to Central Office Prepared and Posted to Transparency Seal Page (no.)	-				-	-				-	-	Target is set on the 3rd quarter
Final APP 2022 - January 31, 2022													
Preparation and Submission of Regional Annual Procurement Plan (APP) FY 2022 for CSE	Annual Procurement Plan Prepared and Submitted to PS-DBM and CO (no.)	-				-	-				-	-	Target is set on the 4th quarter
Final APP FY 2022 - December 15, 2021													
1.2.2 Preparation and Submission of Procurement Monitoring Report	PMR 2021 Prepared and Submitted to GPPB	1				1	1				1	-	
- 2nd Semester (2020)- January 14, 2021	(no.)	1				1	1				1	-	
- 1st Semester (2021) - July 14, 2021	(no.)	-				-	-				-	-	
1.2.3 Consolidation of Approved Project Procurement Management Plan (PPMP)	Project Procurement Management Plan (PPMP) Consolidated (no.)	-				-	-				-	-	Target is set on the 2nd quarter
1.2.4 Conduct of Early Procurement Activities	Early Procurement Activities 50% of NEP conducted (no.)	-				-	-				-	-	Target is set on the 4th quarter
1.2.5 Conduct of Inventory	Inventory Conducted (no.)	-				-	1				1	(1)	Accomplished ahead of set target
1.2.6 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	-				-	1				1	(1)	Accomplished ahead of set target
1.2.7 Preparation, Collation and Processing of Procurement Documents/Forms	Procurement Documents/Forms prepared, collated and processed (no.)	300				300	441				441	(141)	Demand driven
- Abstract of Bids	(no.)	50				50	108				108	(58)	
- Purchase Orders and Contracts Prepared	(no.)	50				50	75				75	(25)	
- Requests for Quotation Prepared	(no.)	50				50	83				83	(33)	
- Canvasses, Quotations and Other Bid Forms	(no.)	150				150	175				175	(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)		
1.2.8 Posting of Purchase Requests (PRs) on PhilGeps Website, DENR-NCR Website Print Media and Other Conspicuous Places in the Office	Purchase Requests Posted (no.)	100				100	100				100	-	
1.2.9 Receiving, Checking, Verifying and Inspecting of Supplies and Materials Deliveries	Deliveries received, checked, verified and inspected against DRs and POs (no.)	50				50	77				77	(27)	Demand driven
	Inspection and Acceptance Reports prepared (no.)	50				50	77			77	(27)		
	Letters/Notice of Inspection prepared (no.)	50				50	77			77	(27)		
1.2.10 Issuance of Supplies and Materials	Request and Issue Slips Prepared and Processed (no.)	75				75	85				85	(10)	
	Report of Supplies and Materials Issued (RSMI) Prepared & Submitted (no.)	3				3	3				3	-	
1.2.11 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	50				50	57				57	(7)	Demand driven
1.2.12 Updating of Database	Database Updated (no.)	2				2	4				4	(2)	2 additional database were created
- Supplies and Materials (Stock Card Updating)		1				1	1				1	-	
- Registered Suppliers		1				1	1				1	-	
- Blacklisted Suppliers		-				-	1				1	(1)	
- Price Monitoring Index		-				-	1				1	(1)	
1.3 Property Management													
- Contract of Service (1 @ Php15,818.00 and 1 Php12,155.00/mo)	Inventory conducted (no.)	-				-	1				1	(1)	
	- Unserviceable Equipment	-				-	1				1	(1)	Accomplished ahead of set target
	- Plant, Property and Equipment	-				-	-				-	-	Target is set on the 4th quarter
	Disposal of Unserviceable Equipment conducted (no.)	-				-	-				-	-	Target is set on the 4th quarter
	Buildings Maintained (no.)	5				5	9				9	(4)	
	Equipment Maintained (no.)	84				84	114				114	(30)	
	Vehicles Maintained (no.)	20				20	20				20	-	
	Vehicles Registered and Tested for Compliance (no.)	1				1	1				1	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
	Vehicles Insured (no.)	5				5	5				5	-	
	Buildings and Contents Insured (no.)	-				-	-				-	-	
	Committee created re: OSHA	1				1	-				-	1	OSHA Committee will be created after the conduct of seminar/ workshop from resource person from OSHA Q.C.
	Workshop conducted re: OSHA	1				1	-				-	1	Training to be schedule last week of April or 1st week of May
1.4 Records Management													
	Records Handled and Indexed (no.)	3,500				3,500	4,136				4,136	(636)	Demand driven
	Records Database Updated (no.)	1				1	1				1	-	
	Communications Delivered and Mailed (no.)	400				400	869				869	(469)	Demand driven
	Documents Certified as True Copy (no.)	188				188	584				584	(396)	Demand driven
	Documents (Special Order) Scanned (no.)	125				125	125				125	-	
	Clients Served (no.)	250				250	507				507	(257)	Demand driven
1.5 Budget/Finance Management													
	Budget Proposal prepared (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	Financial Plan prepared (no.)	-				-	-				-	-	Target is set on the 4th quarter
	Obligation Requests/Claims processed (no.)	300				300	507				507	(207)	Demand driven
	Monthly Financial Reports prepared (no.)	3				3	3				3	-	
	Quarterly Financial Reports prepared (no.)	3				3	3				3	-	
	Expanded Plantilla prepared & updated (no.)	1				1	3				3	(2)	
	Registries of Allotment & Obligation of PS prepared (no.)	9				9	9				9	-	
	URS online budget reports submitted (no.)	1				1	1				1	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
1.6 Accounting														
	LDDAP-ADA prepared (no.)	170				170	194				194	(24)	Demand driven	
	Remittances prepared (no.)	48				48	48				48	-		
	Certificate of Payments/Remittance Issued (no.)	7				7	13				13	(6)		
	TRA prepared (no.)	9				9	9				9	-		
	Schedule of Withholding Tax on Compensation Goods and Services prepared (no.)	9				9	9				9	-		
	JEV prepared (no.)	500				500	697				697	(197)	Demand driven	
	Bank Reconciliation Conducted (no.)	9				9	9				9	-		
	Vouchers & Payrolls indexed and processed (no.)	350				350	391				391	(41)	Demand driven	
	e-NGAS system operationalized (no.)	1				1	1				1	-		
	Financial Accountability Reports prepared (no.)	5				5	5				5	-		
	Monthly Financial Reports Prepared (no.)	30				30	30				30	-		
	Quarterly Financial Reports Prepared (no.)	27				27	27				27	-		
	Withholding Tax Certificate issued (no.)	340				340	381				381	(41)		
	Closing of Books attended (no.)	1				1	-				-	1	There still no notice for the conduct of closing of the books.	
	Liquidation Report Submitted (no.)	4				4	4				4	-		
	Disbursement Vouchers submitted to COA (no.)	400				400	879				879	(479)	Demand driven	
	Reports on Aging of Cash Advance to Officer & Employees prepared (no.)	-				-	-				-	-	Target is set on the 2nd, 3rd and 4th quarters	
	COA AOM replied/ complied (no.)	-				-	10				10	(10)	Accomplished ahead of set target	

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1.7 Cashiering														
	ORs Issued (no.)	2,000				2,000	2,296				2,296	(296)	Demand driven	
	CAs Managed (no.)	5				5	22				22	(17)		
	Reports Prepared (no.)	150				150	352				352	(202)		
	Checks/ADA Signed (no.)	150				150	323				323	(173)		
	Checks/ADA Issued and Delivered (no.)	150				150	323				323	(173)		
	Disbursement Vouchers Indexed (no.)	400				400	671				671	(271)		
1.8 Top Level Management Supervision														
	Papers/Documents Acted Upon (no.)	4,500				4,500	6,818				6,818	(2,318)	Demand driven	
	Field Visits Conducted (no.)	5				5	5				5	-		
	Meetings/Conferences Chaired (no.)	25				25	79				79	(54)	Demand driven	
	Meetings/Conferences Participated (no.)													
	Local	20				20	53				53	(33)	Demand driven	
	Internaional	-				-	-				-	-		
1.9 Implementation of the EMS and QMS	EMS and QMS implemented (no.)	2				2	2				2	-		
1.10 Operationalization of the Field Offices														
1.10.1 Office Operationalized and Maintained	Field Offices Operationalized (no.)	4				4	4				4	-		
-Hiring of Security and Janitorial Services	Security and Janitorial Services hired (no.)	8				8	8				8	-		
- Office Rental	Office rented (no.)	2				2	2				2	-		
1.11 Lease of Land														
Lease of Land (LPWP) for the Boardwalk (300 SQM), Visitor Center (150 SQM), Wetland Center (2000 SQM), and proposed Boardwalk extension and tower (200 SQM) inclusive of VAT	Area Leased (sq.m.)	2,650				2,650	2,650				2,650	-		

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A.01.b Human Resource Development													
1 Conduct of HRD Training Programs													
1.1 Staff Development													
1.1.1 ENR Academy for Frontline & Basic Course (ENRA Course)	Training Program conducted (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	Participants (no.)	-				-	-				-	-	
	Hours (no.)	-				-	-				-	-	
1.1.2 Learning Event on Supervisory Training including Coaching and Mentoring (Solving Problems and Making Decisions)	Learning & Development conducted (no.)	1				1	1				1	-	
	Participants (no.)	30				30	50				50	(20)	The region increased the no. of participants trained due to shortened hours of coverage.
	Hours (no.)	24				24	8				8	16	
1.1.3. Capacity Building for DENR Personnel (Rank & File)	Learning & Development conducted (no.)	-				-	2				2	(2)	No. of participants increased as well as the hours since no expenses are incurred in vitrual training. More participants are encouraged.
	Participants (no.)	-				-	81				81	(81)	
	Hours (no.)	-				-	16				16	(16)	
1.1.4. Conduct of Learning Event for New-Hired/ Transferred/promoted regular employees	Learning & Development conducted (no.)	1				1	1				1	-	
	Participants (no.)	10				10	15				15	(5)	
	Hours (no.)	8				8	8				8	-	
2 Implementation of Learning and Development													
2.1 Specialize Learning & Development													
2.1.1 Integrity, Transferecy and Accountability in the Public Service (ITAPS)	L&D attended (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	Participants (no.)	-				-	-				-	-	
	Hours (no.)	-				-	-				-	-	
2.1.2 Disaster Risk and Reduction Management	L&D conducted (no.)	1				1	1				1	-	
	Participants (no.)	25				25	78				78	(53)	No. of participants increased as well as the hours since no expenses are incurred in vitrual training. More participants are encouraged.
	Hours (no.)	16				16	24				24	(8)	

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2.1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses	Re-Echo-Training Seminar conducted (no.)	-				-	1				1	(1)	Accomplished ahead of scheduled target
	Participants (no.)	-				-	95				95	(95)	
	Hours (no.)	-				-	16				16	(16)	
2.2 HRD Database Management													
2.2.1 Maintenance and Updating of HR Manpower Pool of Resource Person's Profile	HR Manpower Pool Profile Database Maintained/Updated (no.)	1				1	1				1	-	
2.2.2 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)	Regional Personnel Profile Updated/Maintained (no.)	1				1	1				1	-	
2.3 Conduct of Training Needs Assessment	TNA conducted (no.)	1				1	1				1	-	
	Participants (no.)	50				50	50				50	-	
	Hours (no.)	8				8	8				8	-	
2.4 Monitoring/Evaluation of Trainings Conducted	Monitoring & Evaluation conducted with report submitted (no.)	1				1	3				3	(2)	
3 Updating of Succession Plan	Succession plan updated (no.)	-				-	-				-	-	Target is set on the 3rd quarter
4 Operationalization of the Human Resources Development Committee (HRDC)	Meetings/Activities Conducted (no.)	1				1	1				1	-	
5 Operationalization of PRAISE Committee	Meetings/Activities Conducted (no.)	1				1	1				1	-	
6 Conduct of Health and Wellness Activity	Activities Conducted	1				1	1				1	-	The webinar that was conducted was intended for the contact tracers only.
	Participants (no.)	40				40	20				20	20	
	Hours (no.)	1				1	8				8	(7)	
7 Processing and Facilitation of L&D Invitations	Learning & Development Invitations processed and facilitated (no.)	1				1	1				1	-	
8 PRIME-HRM Committee	Meetings/Activities Conducted (no.)	1				1	1				1	-	

Prepared by:

EDUARDO C. GALZETA, PhD
Planning and Management Division

In coordination with :

ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Approved by:

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

Date: _____ Date: _____ Date: _____

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SUPPORT TO OPERATIONS														
A.02.a	Data Management Including Systems Development and Maintenance													
1	Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)													
	1.1 Maintenance of Database/Information Systems													
	Information Systems /Database Maintained (no.)	8				8	8					8	-	
	Regional Control Map updated (no.)	1				1	1					1	-	
	1.2 Maintenance of Dedicated Internet Connection													
	Internet Connectivity Monitored (no.)	3				3	3					3	-	
	85% network uptime monitored with report submitted (no.)	3				3	3					3	-	
	1.3 Maintenance of Safety & Security System, VOIP ICT resources/facilities													
	Network/Infrastructure Maintained (no.)	3				3	3					3	-	
	Server Room Maintained (no.)	1				1	1					1	-	
	CCTV Cameras maintained (no.)	53				53	53					53	-	
	ICT Equipment/Computer Maintained (no.)	74				74	81					81	(7)	
	ICT related problems acted (no.)	40				40	111					111	(71)	Demand driven
	VoIP/Security System Maintained (no.)	18				18	18					18	-	
	1.4 Management and Updating of the Regional Website													
	Regional Website Managed and Updated (no.)	1				1	1					1	-	
	1.5 Procurement of IT Equipment													
	IT equipment procured (no.)	-				-	-					-	-	
	Projector	-				-	-					-	-	Target is sst on the 2nd quarter
	CCTV System (15 Channel)	-				-	-					-	-	
	Desktop Computer (GIS work station)	-				-	-					-	-	
2	Statistical Services													
	2.1 Publication of Statistical Profile													
	Regional Statistical Profile Prepared and Published (no.)	-				-	-					-	-	Target is set on the 2nd quarter
	ENR Quarterly Statistical Reports Consolidated (no.)	3				3	3					3	-	

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	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)
A.02.b	Production and Dissemination of Technical and Popular Materials and Development of Natural Resources Including Environmental Education													
	1 Public Information													
	1.1 Editorial Materials													
	1.1.1 Press Release	Press releases produced (no.)	3				3	4				4	(1)	Demand driven
	1.1.2 Writeups/Speeches	Writeups/Speeches produced (no.)	3				3	9				9	(6)	
	1.2 Media Guesting/Interviews	Media guestings/interviews (no.)	1				1	2				2	(1)	Demand driven
	1.3 Special Media Productions (Radio/Television shows)													
	1.3.1 Natural Connections	Episodes produced (no.)	2				2	2				2	-	
	1.3.2 News Reports	News Reports produced (no.)	2				2	3				3	(1)	Demand driven
	2 Information, Education and Communication													
	2.1 Audio Visual Presentation	AVP produced (no.)	2				2	7				7	(5)	Onset of Marikina Dredging Activities
	2.2 Pamphlet/Brochures/Manuals	Pamphlet/Brochures/Manuals (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters
	2.3 Tarpaulins/Flyers	Tarpaulins produced (no.)	6				6	12				12	(6)	Onset of Marikina Dredging Activities
	2.4 Promotional Materials													
	2.4.1 Eco-bag	Eco-bags produced (no.)	100				100	100				100	-	
	2.4.2 Mug/Water Bottle	Mug/Water Bottle produced (no.)	100				100	100				100	-	
	2.4.3 Exhibit Materials	Exhibit materials produced (no.)	-				-	-				-	-	
	3 Interpersonal Communication													
	3.1 Dalaw Turo (Webinars)	Dalaw Turo conducted (no.)	6				6	7				7	(1)	
	3.2 Social Media posts													
	3.2.1 Infographics/Social Media Cards	Infographics produced (no.)	6				6	11				11	(5)	Onset of Marikina Dredging activities
	3.2.2 Photo Releases	Photo releases produced (no.)	45				45	47				47	(2)	
	3.3 Online Platforms													
	3.3.1 Social Media Management	Social Media Accounts Managed (no.)	3				3	3				3	-	
	3.3.2 Web page Management	Web page managed (no.)	1				1	2				2	(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)
4 Stakeholder Management													
4.1 Environmental Events Organized/Participated	Events organized/participated (no.)	2				2	5				5	(3)	Onset of Marikina Dredging activities
4.2 People's Day (Online)	People's Day organized (no.)	1				1	1				1	-	
4.3 Monitoring and updating of Institutional Partners	MOAs/MOUs monitored (no.)	1				1	1				1	-	
4.4 Partnership Development	New MOAs/MOUs signed (no.)	-				-	2				2	(2)	Accomplished ahead of set target
5 Integrated IEC Action Plan													
5.1 Communication Planning	Communication Plan updated (no.)	1				1	1				1	-	
5.2 Communication Training	Trainings conducted (no.)	1				1	1				1	-	
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands													
1 Rendering Legal Opinion and Other Legal Services		9				9	68				68	(59)	
1.1 Rendering Legal Opinion	Legal opinions rendered (no.)	2				2	6				6	(4)	Several requests from internal clients requesting legal opinion were received.
1.2 Review of Contracts/MOA/MOU and other agreements on ENR issues	Contracts/MOAs Reviewed (no.)	2				2	19				19	(17)	Several requests from internal clients requesting review were received.
1.3 Conduct of Clarificatory Conferences and other administrative proceedings for case build-up/way forward	Conferences/proceedings conducted (no.)	3				3	19				19	(16)	Demand driven
1.4 Evaluation of Investigation Reports	Investigation Reports evaluated (no.)	2				2	24				24	(22)	Consistent tree-cutting violations were reported through this Office, the Field Offices or in our official facebook account as well, despite the pandemic situation.

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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	Appearances in Court or other Quasi Judicial Agencies		4				4	90				90	(86)	
		Appearances in Courts/quasi judicial bodies (no.)	2				2	45				45	(43)	The relaxation in community quarantine gave way to the resumption of trial and other court activities, hence, this Office received numerous Court Orders/notices for compliance and/or appearance
		Pleadings or documents in courts or quasi judicial bodies and service of pleadings to parties filed (no.)	2				2	45				45	(43)	Filing of pleading is simultaneous with appearing in the courts.
3	Draft Decisions/Orders on ENR Cases		10				10	32				32	(22)	
	3.1 Administrative	Decisions/orders drafted (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters.
	3.2 Forestry (DAO-97-32)	Orders drafted (no.)	-				-	-				-	-	
	3.3 Lands	Decisions/orders drafted (no.)	10				10	32				32	(22)	Per agreement with the management, this Office prioritized ageing cases in order to end the agonies of parties and declog our docket on ageing cases
	3.3.1. Cases from FY 2018 upwards		5				5	5				5	-	
	3.3.2. Ageing Cases from FY 2017 and below		5				5	27				27	(22)	
4	Alternative Dispute Resolution (ADR)													
	4.1 Conduct of Alternative Dispute Resolution Process on ENR cases	ADR proceedings conducted (no.)	5				5	29				29	(24)	Per instruction of the DENR Central Office, ADR today is being institutionalized in the Office as the primary mode in resolving cases. The pandemic situation pave the way to the utilization of virtual means in conducting ADR. Thus, it is easier to conduct ADR since the mode of communication is through the internet
	4.2 Cases resolved in the conduct of ADR	Cases resolved thru ADR (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarter.

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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	Data Management		2				2	2				2	-	
5.1	Conduct of inventory on ageing cases	Inventory Conducted and updated (no.)	1				1	1				1	-	
5.2	Maintenance of Legal Cases Information System (LECSIS)Database	Database maintained and updated (no.)	1				1	1				1	-	
6	Action/response to complaint-related referrals from other government agencies	Action documents drafted (no.)	2				2	9				9	(7)	Lot of complaint-related referrals were received by the Office and acted upon promptly per ARTA and Ease of doing business protocols.
7	Review/Evaluation of Land Registration Cases (LRC) Orders received from Courts	LRC Orders Reviewed (no.)	54				54	989				989	(935)	The relaxation in community quarantine gave way to the resumption of trial and other court activities, hence, this Office received numerous LRC orders and notices.
	a. LRC for information/filing only	Documents filed (no.)	50				50	958				958	(908)	
	b. LRC requiring further action	LRC Orders Reviewed (no.)	4				4	31				31	(27)	
8	Purchase of Legal books and references	Books or references purchased (no.)	6				6	6				6	-	
9	Chairmanship in QRT/Other Committees	Meetings Attended with minutes/reports submitted (no)	10				10	34				34	(24)	Meetings were conducted on many occasions, since the conduct of meetings is easier now with the use of the internet.
	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 2022 Prepared (no.)	-				-	1				1	(1)	Accomplished ahead of set target due to early issuance of Guidelines on Budget proposal by Central office.
		Regional Work and Financial Plan for FY 2022 Prepared (no.)	-				-	-				-	-	Target is set on the

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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)		
	Regional Implementation Plan for FY 2022 Prepared (no.)	-				-	-				-	-	target is set on the 4th quarter
	Regional Forward Estimates Prepared (no.)	-				-	1				1	(1)	Accomplished ahead of set target due to early issuance of Guidelines on Forward Estimate by Central office.
	Workshops/Consultation Conducted (no.)	1				1	2				2	(1)	Demand driven
	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				3	3				3	-	
1.3 Validation of Submitted Accomplishments by Division/Unit	Division/Unit Accomplishment Report Validated (no.)	9				9	9				9	-	
	Regional Accomplishment Reports Prepared (no.)	4				4	4				4	-	
	- Monthly	3				3	3				3	-	
	- Quarterly	1				1	1				1	-	
1.4 Preparation of Regional Accomplishment Report	Annual Report Prepared and Packaged (no.)	1				1	1				1	-	
1.5 Conduct of Full Time Delivery Unit Consultation Meetings	FDU Meetings conducted with minutes of meeting (no.)	3				3	3				3	-	
1.6 Workshops/Assessment/ Consultation	Workshops/Assessment Consultation Conducted (no.)	-				-	1				1	(1)	Conducted earlier than the set target
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	3				3	(2)	Conduct of meeting is based on the agreements reached by the TWG members.
	TWG Resolution prepared and approved (no.)	-				-	-				-	-	Target is set on the 4th quarter

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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)
2.2 Forestry Extension and Education													
2.2.1 Forest Products Utilization and Price Survey													
	Price Monitoring conducted with Report Submitted (no.)	3				3	3				3	-	
	Regional Summary Report forms prepared and submitted to FMB (no.)	1				1	1				1	-	
2.2.2 Implementation of Statistical Reporting System (SRS)													
	Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2				2	4				4	(2)	
	- Forestry (FMB)	1				1	2				2	(1)	
	- Wildlife (BMB)	1				1	2				2	(1)	

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Approved by:

JACQUELINE A. CAÑCAN, CESO III
 Regional Executive Director - NCR

Date:

Date :

Date :

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
001 OPERATIONS													
NATURAL RESOURCES SUSTAINABLY MANAGED													
Natural Resources Management Arrangement/Agreement and Permit Issuance													
Permit Issuance and Monitoring of Forest and Forest Resources													
1 Forest Protection Program													
Menu 1													
1.1 Full logistic and material support that are essential in Forest Law Enforcement													
1.1.1 Acquisition of Vehicle - Acquisition of multi-purpose four-wheeled vehicle	Four wheeled vehicle procured (no.)	1				1	0				0	1	Waiting for clearance to procure from DBM
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 Continous capacity building in support to Lawin Implementation	Training Conducted (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	Participants (no.)	-				-	-				-	-	
4.1.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-				-	-				-	-	Target is set on the 4th quarter
Menu 6													
6.1 Consistent Apprehension and Mandatory Administrative Adjudication and Confiscation of apprehended forests products													
6.1.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements													
	Volume (bd.ft) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB	-				-	-				-	-	Target is set on the 3rd quarter
	Number of vehicles, equipment and other implements apprehended thru proper channels with incidence reports submitted to FMB	-				-	-				-	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
6.1.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place														
	Volume (bd.ft) of apprehended forest products hauled to any nearest Government Office with incidence report submitted to FMB	-				-	-					-	-	Target is set on the 3rd quarter
	Number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to FMB	-				-	-					-	-	
6.1.3 Immediate Administrative and Adjudication Proceedings	Incident report and minutes of administrative adjudication proceedings submitted in acc. With DAO-97-32 submitted (no.)	-				-	-					-	-	
Menu 7														
1.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
1.2.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points														
1.2.1.1 Effective Patrolling and Surveillance of Identified														
a. Entry Points/Sites	Strategic Entry Points Monitored/Patrolled (no.)	10				10	10					10	-	
1.2.2 Support to Investigation and Filing of Criminal Complaints														
1.2.2.1 Conduct of Investigation	Investigation conducted (no.)	-				-	-					-	-	Target is set on the 3rd quarter
1.2.2.2 Filing of Complaints	Complaints Dismissed/Filed with Resolutions/ Recommendations (no.)	-				-	-					-	-	
7.1.2.3 Support to Prosecution of Criminal Complaints	Status Report with Resolutions/Recommendations (no.)	-				-	-					-	-	
1.2.3. 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	-	
	Contractuals hired (no.)	2				2	2					2	-	
7.2.2 Monitoring and Verification of Arrival of Forest Products	Arrival of Forest Products monitored/verified (cu.m.)													
	- Lumber	20,000				20,000	45,038					45,038	(25,038)	Client-driven. Dictated by trade
	Local						14,238					14,238	(14,238)	
	Imported						30,799					30,799	(30,799)	

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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)		
	- Logs	2,500				2,500	1,175				1,175	1,325	Logs importation affected by trade due to economic impact of COVID 19 pandemic.
	Local						-				-	-	
	Imported						1,175				1,175	(1,175)	
1.2.3.1 Coordination with other Law Enforcement Agency	Partner Agencies coordinated (no.)	3				3	3				3	-	
1.2.3.2 Validation and Examination of Transport Documents	Legality of Documents to transport forest products examined and verified (no.)	250				250	576				576	(326)	Demand-driven
1.2.3.3 Maintenance and Updating of Forest Products Database	Database on Forest Products Maintained/Updated (no.)	2				2	2				2	-	
1.2.4 Re-scaling/Inventory of Transported Forest Products													
a. Lumber	(cu.m.)	1,995				1,995	1,473				1,473	522	Client-driven. Dictated by Trade
b. Semi-finished/Finished Products	(pcs.)	350,000				350,000	527,480				527,480	(177,480)	
c. Almaciga Resin	(kilos)	12,500				12,500	132,407				132,407	(119,907)	
d. Rattan Poles	(l.m.)	25,000				25,000	112,354				112,354	(87,354)	
1.2.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication	Shipments Inspected/ Verified (no.)	50				50	66				66	(16)	Speed-up compliance monitoring as a strategy to achieve the targets on-time taking into account the constantly changing imposition of COVID-19 quarantine categories in NCR. Seized the opportunity to monitor while the COVID-19 category for the month of January, February until mid-March are more relaxed.
1.2.6 Monitoring of Wood-based Establishments	Compliance to Permits and Certificates of Registrations monitored (no.)	50				50	69				69	(19)	
1.2.8 Monitoring of Chainsaw Permittees	Chainsaw Permittees Monitored (no.)	24				24	78				78	(54)	
7.6.1 Certificate of Registration	Monitoring conducted w/ reports submitted (no.)	18				18	24				24	(6)	
7.6.2 Permit to Import/Sell/Purchase	Monitoring conducted w/ reports submitted (no.)	6				6	54				54	(48)	
1.2.11 Inspection re-issuance of Transport Certificate	Request for Transport Certificate Inspected (no.)	32				32	74				74	(42)	

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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)		
Menu 10													
1.1 Support to Full Operation of Lawin System													
1.1.1 Conduct of Patrol and Provision of Support to Lawin Patrollers													
	Distance patrolled (km.)	282				282	288.64				288.64	(7)	Speed-up patrolling work as a strategy to achieve the targets on-time taking into account the constantly changing imposition of COVID-19 quarantine categories in NCR. Seized the opportunity to conduct patrolling while the COVID-19 category for the month of January February and until mid-March are more relaxed.
	LPPCHEA	57				57	74.29				74.29	(17)	
	LMWR	186				186	161.96				161.96	24	
	NMTP	39				39	52.39				52.39	(13)	
	Support provided to Team Patrollers	3				3	3				3	-	
	Quarterly Patrol Plan prepared and submitted to FMB (no.)	1				1	2				2	(1)	
	Report submitted with at least 75% of the observed threats has actions taken (no.)	-				-	-				-	-	Target is set on the 3rd quarter
1.1.2 Database Maintenance for Lawin													
	Database maintained (no.)	1				1	1				1	-	
2 Issuance of Management Arrangements													
2.1 Processing and Issuance of Permits/Registrations (New/Renewal)													
	Permits/Registrations Issued (no.)	18				18	74				74	(56)	Demand-driven
	a. Lumber Dealers	6				6	12				12	(6)	
	b. Chainsaw	12				12	62				62	(50)	
	- Certificate of Registration	3				3	27				27	(24)	
	- Permits to Import/Sell/Purchase/Manufacture/Lend/Transfer	9				9	35				35	(26)	
2.2 Processing and Issuance of Import Permit													
	Permits Issued (no)	12				12	24				24	(12)	Demand-driven
	a. Dealers of Imported Wood Materials (Lumbers, Logs, Plywood and Veneer and Pole and Piles)	10				10	19				19	(9)	
	b. Permits to Import Chainsaw	2				2	5				5	(3)	Demand-driven
2.3 Issuance of Certifications of Land Status Classification													
	Certifications Issued (no.)	8				8	8				8	-	
2.4 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)													
	Permits Issued (no.)	20				20	112				112	(92)	Demand-driven

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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)			
Permit Issuance and Monitoring of Land and Land Resources Use														
1	Management of Land Resource Use													
	1.1 Appraisal of Patrimonial Properties, Public Lands and Other Government Assets and Properties		2			2	0					0	2	Review of documents on-going.
	1.2 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		1			1	1					1	-	
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		1			1	1					1	-	
			3			3	3					3	-	
	1.1.2 Validation/Examination/Inspection of Documents/Permits for Local/Import/ Export of Wildlife and its Derivatives		437			437	279					279	158	Demand-driven
	1.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport (NAIA)													
			4			4	4					4	-	
			5			5	5					5	-	
			3			3	3					3	-	
	1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)													
			1			1	1					1	-	
			3			3	3					3	-	
	1.2 Coordination with Other Law Enforcement Agencies		3			3	3					3	-	
2	Conduct of Compliance Monitoring													
	2.1 Monitoring of Wildlife Resources													
	2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		6			6	14					14	(8)	Speed-up patrolling work as a strategy to

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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)
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos	Zoos monitored (no.)	1				1	2				2	(1)	achieve the targets on-time taking into account the constantly changing imposition of COVID-19 quarantine categories in NCR. Seized the opportunity to conduct patrolling while the COVID-19 category for the month of January February and until mid-March are more relaxed.
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)	100% CWR Holders monitored w/ report submitted to BMB (no.)	37				37	48				48	(11)	
2.1.4 Monitoring of Designated Wildlife Rescue Centers	WRCs Monitored (no.)	-				-	1				1	(1)	
2.1.5 Updating of Database on Wildlife Permittees	Databases Updated (no.)	1				1	1				1	-	
3 Enforcement of Wildlife Laws, Rules and Regulations													
3.1 Conduct of surveillance/investigation on Complaints/Report regarding illegal trading, serving and possession of wildlife species its by-products and derivatives	surveillance/investigation conducted (no.)	2				2	4				4	(2)	Increase in the number of complaints filed & referred by stakeholders & other gov't agencies to the Office contributed to the high accomplishment
3.2 Conduct of Wildlife Retrieval													
	retireval operations conducted (no.)	9				9	9				9	-	
	Contractual Hired (no.)	1				1	0				0	1	Hiring on process/ongoing
	Wildlife Retrieved (no.)	-				-	11				11	(11)	
3.3 Wildlife Cases													
3.3.1 Monitoring/Updating of on going cases	Cases Updated (no.)	-				-	2				2	(2)	Filing of Motion for Reconsideration on both previously decided cases were done ahead of scheduled target.

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
3.3.2 Attendance to Hearings	Hearings Attended (no.)	-				-	-				-	-	Target is set on the 2nd quarter
3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)	WEOs/Other Agencies Assisted (no.)	7				7	16				16	(9)	High accomplishment is due to the increased awareness of the Wildlife Law
3.5 Deputation/Mobilization of Wildlife Enforcement Officer (WEO)	WEO Officers/ Deputized/ mobilized (no.)	20				20	0				0	20	Rescheduled in April 14-15, 2021.. Revised training design to respond to existing situation.
	WEO deputization report submitted (no.)	3				3	3				3	-	
	Training conducted w/ report submitted (no.)	1				1	0				0	1	Rescheduled in April 14-15, 2021.. Revised training design to respond to existing situation.
3.6 Conduct of Training on Proper Handling of Wildlife	Training conducted (no.)	-				-	-				-	-	Target is set on the 3rd quarter
4 Support to Coastal Law Enforcement													
4.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)	meetings conducted with report submitted (no.)	1				1	1				1	-	
5 Issuance of Wildlife Permits													
	Applications Processed/ Acted Upon/Permits Issued (no.)	97				97	250				250	(153)	Demand-driven
- Certificate of Wildlife Registration (CWR)		22				22	102				102	(80)	Due to the increased in awareness of wildlife hobbyists and enthusiasts the necessary to secure a permit when possessing wildlife species as pets resulted in unexpected filed applications for both CWR and LTP
- Local Transport Permit (LTP)		65				65	130				130	(65)	
- Wildlife Farm Permit (WFP)		-				-	-				-	-	Target is set on the 3rd and 4th quarter.
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		10				10	17				17	(7)	Demand-driven
- Wildlife Special Use Permit (WSUP)		-				-	-				-	-	
- Gratuitous Permit		-				-	1				1	(1)	Demand-driven
- Clearance to Operate		-				-	-				-	-	

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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)		
	CITES Import/Export Application Endorse to BMB (no.)	7				7	2				2	5	Demand-driven
6	Implementation of Wildlife Permitting System	1				1	0				0	1	Partial review of the system already done.
7	RWMC Meetings	-				-	-				-	-	Target is set on the 2nd quarter
8	Generation/Collection of Revenues/Fees/Dues	1,563,000				1,563,000	1,678,126.66				1,678,126.66	(115,127)	
	- Forest Management	207,500				207,500	272,531.00				272,531.00	(65,031)	
	- Land Management	1,230,250				1,230,250	1,333,520.66				1,333,520.66	(103,271)	
	- Protected Areas, Wildlife and Coastal Zone Mgt.	125,250				125,250	72,075.00				72,075.00	53,175	Not all countries are open for export due to COVID-19 pandemic, thus few clients are applying for export permits which resulted to low collection on revenue.
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM													
Protected Areas, Caves and Wetlands Development and Management Sub Program													
A. LAS PIÑAS PARAÑAQUE WETLAND PARK													
1	Preparation of PA Management Plan	-				-	-				-	-	Target is set on the 4th quarter
2	PAMB Operationalization												
2.1	PAMB Meetings	1				1	1				1	-	
	Signed PAMB Resolution with minutes of meeting endorsed to the Secretary thru BMB (no.)	-				-	-				-	-	Target is set on the 2nd and 4th quarter
3	PAMO Operationalization												
3.1	Hiring of Job Orders	11				11	10				10	1	
	Park Information Officers hired (no.)	4				4	3				3	1	Hiring/selection are still on process
	Park Maintenance Foreman hired (no.)	1				1	1				1	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
	Park Attendants hired (no.)	4				4	4				4	-	
	Administrative Assistant II hired (no.)	2				2	2				2	-	
3.2 IEC for the Protection and Promotion of LPPWP	IEC Activities/Events conducted (no.)	1				1	1				1	-	
4 Conduct of Management Effectiveness Assessment (MEA)													
	MEA conducted (no.)	-				-	-				-	-	Target is set on the 3rd quarter
	MEA copies printed (no.)	-				-	-				-	-	Target is set on the 4th quarter
5 Updating of Vulnerability Assessment (VA)													
	VA updated (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	VA copies printed (no.)	-				-	-				-	-	Target is set on the 3rd quarter
6 Wetland Center Improvement													
6.1 Operationalization of Wetland Center	Wetland Center operationalized with equipments procured and installed (no.)	-				-	-				-	-	Target is set on the 3rd and 4th quarter
6.1.1 Procurement/Installation of Equipment for the Auditorium, Museum, Library, Laboratory and Visitors Center													
	- Audio-visual Equipment												
	- Aircondition Units												
	- Library Equipment												
	- Office Equipment												
	- Sound System												
	- Museum Equipment												
6.2 Improvement of Wetland Center	Wetland Center improved (no.)	-				-	-				-	-	Target is set on the 3rd quarter
6.3 Landscaping	Area landscaped (sq.m.)	-				-	-				-	-	Target is set on the 4th quarter
7 Demarcation of PA Boundaries and Installation of Signages													
	boundary surveyed and demarcated (has)	-				-	-				-	-	Target is set on the 4th quarter
	Corners of boundary established (no.)	-				-	-				-	-	
	Monuments Installed (no.)	-				-	-				-	-	
	Signages Installed (no)	-				-	-				-	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
B. CAVE MANAGEMENT													
1 Cave Management													
	Regional Cave Committee (RCC) meetings conducted (no.)	1				1	1				1	-	
	Cave Monitored, Maintained and Protected with report submitted (no.)	1				1	1				1	-	
	Report submitted (no.)	3				3	3				3	-	
	Cave Conservation IEC Events Conducted (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarter
	Attendance to capacity building on cave management, skill, safety, rescue; personnel trained (no.)	-				-	-				-	-	Target is set on the 4th quarter
2 Urban Biodiversity Conservation													
	2.1 Profiling and Assessment of Sites (Caloocan and Quezon City)	-				-	3				3	(3)	Good coordination and networking with the LGUs contribute to the early accomplishment of set target for the year.
	IEC Events on Urban Biodiversity Conservation conducted (no.)	-				-	-				-	-	Target is set on the 2nd quarter
3 Heritage Tree Program													
	3.1 Proclamation of Old Trees as "Heritage Trees"	-				-	-				-	-	Target is set on the 2nd and 3rd quarter
	3.2 Rehabilitation of Previously Declared Heritage Trees	-				-	-				-	-	Target is set on the 2nd and 3rd quarter
A.03.d.3 Coastal and Marine Ecosystems Management													
	Management of Coastal and Marine Resources/Areas												
	1 Capacity Building (BAMS-Physical Assessment of Coastal Resources; Wetland Profiling/Assesment; Beach Profiling; Bird Identification and Monitoring Techniques;	-				-	-				-	-	Target is set on the 2nd, 3rd and 4th quarter
	Participants capacitated (no.)	-				-	-				-	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
2	Knowledge Management													
	2.1 Maintenance of Databases (with cataloging)	Database updated/ maintained (no.)	1			1	1					1	-	
3	Communication, Education and Public Awareness (CEPA)		2			2	4					4	(2)	
	3.1 Conduct of Special Events (Month of the Ocean, ICC, World Wetlands Day, World Migratory Birds Day, World Wildlife Day)													
		Special Events conducted with reports submitted (no.)	1			1	3					3	(2)	Several activities in the celebration of World Wetland Day and World Wildlife Day was conducted and participated with the Office of the Undersecretary for Special concern
	3.2 Lectures	lectures conducted (no.)	1			1	1					1	-	
4	Technical Assistance													
	4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Paranaque & Navotas)													
		LGUs Provided with technical assistance (no.)	-			-	-					-	-	Target is set on the 3rd and 4th quarter
	4.2 Maintenance and Protectio of Navotas Tanza Marine Tree Park (TMTP), Navotas, Dampalit Malabon	Area maintained and protected (no.)	2			2	2					2	-	
		report submitted (no.)	3			3	3					3	-	
5	Hiring of Coastal Extension Officer	CEO hired (no.)	1			1	1					1	-	
6	Program Monitoring and Evaluation	Monitoring and Evaluation conducted with report submitted (no.)	1			1	1					1	-	
	Land Management Sub-Program													
	Land Survey, Disposition and Records Management													
1	Land Disposition/Distribution													
	1.1 Issuance of Residential Free Patents (RFPA)	Patents/ Issued and Transmitted to ROD (no.)	15			15	89					89	(74)	Compliance of lacking requirements by applicants caused the increase of approved
		(sq.m.)					5,764					5,764	(5,764)	
		Current Year (no.)	-			-	-					-	-	
		(sq.m.)	-			-	-					-	-	

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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)		
	Prio Years (no.)	15				15	89				89	(74)	
	(sq.m.)	-				-	5,764				5,764	(5,764)	
	Applications Investigated (no.)	30				30	51				51	(21)	
	Applications Generated (no.)	50				50	44				44	6	
1.2 Lot Survey													
1.2.1 Lot Survey and Approval	Lots Surveyed & approved (no.)	60				60	79				79	(19)	Demand driven
	(sq.m.)						3,516				3,516		
1.2.2 Research and plotting of lot data	Lot data researched and plotted (no.)	50				50	150				150	(100)	Demand driven
1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)													
	Patents Issued (no.)	20				20	21				21	(1)	
	(sq.m.)						1,841				1,841	(1,841)	
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	Draft Proclamations Prepared and Indorsed to LMB with complete docs (no.)	-				-	-				-	-	
1.4.2 Issuance of Special Patents	Draft special patent/other instrument prepared with complete documents and endorsed to LMB (no.)	-				-	-				-	-	Target is set on the 2nd quarter
1.4.3 Assessment of Public Schools for Titling	School assessed with CSW submitted to LMB (no.)	-				-	-				-	-	
1.5 Issuance of Permits, Leases, Contracts on Public Land, Patrimonial Properties and Other Government Assets	Draft permits/ deeds/lease contracts with CSW and complete documents reviewed and endorsed to LMB (NO.)	-				-	-				-	-	
2 Rapid Land Tenure Appraisal (RLTA)													
2.1 Strengthening Partnership with LGU on public titling	Resolution/MOA/MOPA forged with LGU (no.)	1				1	0				0	1	Letter were already sent to LGU Las Pinas last March 20, 2021. Waiting for the reply.
2.2 Capacity Building	workshop conducted (no.)	1				1	0				0	1	Continous coordination with Pasig City Administrator to set the schedule of the workshop.

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
2.3 Preparation of Consolidated Cadastral Map (CCM)	CCM per barangay prepared (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters
2.4 Preparation of Final/Complete Land Tenure Profile (LTP)	land tenure profile prepared (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters
2.5 Monitoring and Evaluation													
2.6 Project Monitoring and Supervision													
3 Resolution of Land Disputes/Cases													
3.1 Resolution of Cases with Claims and Conflict	Cases Resolved/Decided (no.)	10				10	29				29	(19)	
3.2 Resolution of Cases with Claims and Conflict Cases thru Alternative Dispute Resolution (ADR)	ADR Proceeding conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	Land Cases settled amicably (no.)	-				-	-				-	-	
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.)	150				150	474				474	(324)	Demand driven
	(lots)						1,919				1,919	(1,919)	
	(has.)						323.02				323.02	(323)	
4.1.1 Issuance of Certifications	Certified TD issued (no. of lots)	300				300	501				501	(201)	Demand driven
4.2. Linking of PLA Data with Survey Data	Database linked (no.)	1				1	1				1	-	
5 Land Record Management													
5.1 Adoption of Land Administration and Management System (LAMS)	Regional LAMS database maintained (no.)	1				1	1				1	-	
	encoded (no.)						-				-	-	
Forest Development and Watershed Development													
1 National Greening Program (Urban Greening Master Plan)													
1.1 Hiring of DENR Extension Officers	DENR Extension Officers hired (no.)	3				3	3				3	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
1.2 Seedling Production														
1.2.1. Mechanized and Modernized Forest Nursery (MMFN)	Seedlings produced (no.)	120,000				120,000	71,157					71,157	48,843	Procurement of seeds and bamboo are still on process
	Forest Trees	100,000				100,000	71,157					71,157	28,843	
	Bamboo	20,000				20,000	-					-	20,000	
	Planting Materials Disposed from produced (no.)	-				-	17,976					17,976	(17,976)	This is a demand driven (client-based request) activity.
	Forest Trees	-				-	17,976					17,976	(17,976)	
	Bamboo	-				-	-					-	-	
1.2.2 Clonal Nurseries	Quality Planting Materials Produced (no.)	2,000				2,000	4,111					4,111	(2,111)	The availability of planting materials needed or used for production resulted to high accomplishment.
	Quality Planting Materials Disposed from produced (no.)	-				-	-					-	-	Target is set on the 2nd quarter
1.2.3 Other Nurseries	Seedlings/Cuttings Produced (no.)	15,000				15,000	15,940					15,940	(940)	
	Planting Materials Disposed from produced/ replacement (no.)	10,000				10,000	33,893					33,893	(23,893)	This is a demand driven (client-based request) activity.
1.3 Nursery Operations and Maintenance														
	Mechanized and Modernized Forest Nursery Maintained (no.)	1				1	1					1	-	
	Forest Nursery Maintained (no.)	2				2	2					2	-	
	Clonal Nursery maintained (no.)	1				1	1					1	-	
1.4 Bamboo Plantation (La Mesa Watershed Reservation, Marikina Riverbank and Pasig River Tributaries)	Area established (has.)	-				-	-					-	-	Target is set on the 3rd quarter
1.5 Parks Enhancement and Development														
1.5.1 Enhancement of Park through planting of indigenous trees (Quezon City and Manila)	Parks enhanced/Indigenized (no.)	-				-	3					3	(3)	Accomplished ahead of set target
1.5.2 Monitoring of Indigenized Urban Parks	Indigenized Forest Parks monitored (no)	10				10	10					10	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.5.3 Technical Assistance to Stakeholders	Technical Assistance Provided (no.)	5				5	11				11	(6)	High turn out of accomplishment is due to request of other agencies for assistance.
1.5.4 Tree management Program (Tree surgery & other Silvicultural Treatment)	Trees Treated (no.)	10				10	12				12	(2)	
1.6 Procurement of Equipment	Geotagging equipment procured (no.)	-				-	-				-	-	Target is set on the 2nd quarter
1.7 Project Monitoring Supervision													
Soil Conservation and Watershed Management including River Basin and Management and Development													
1 Watershed Rehabilitation and Management													
1.1 Operationalization/Maintenance of Watershed Instrument	Watershed Instrument Operationalized/Maintained (no.)	1				1	1				1	-	
1.2. Conduct & Participation to Environmental Related Activities	Environmental Event conducted (no.)	1				1	1				1	-	
1.3 Bio-physical Assessment and Monitoring	Bio-physical Assessment and Monitoring conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 2nd quarter
2 Sustainable Operations of RBCO													
1. Operationalization of River Basin Organization													
1.1 Participation to River Basin related activities	Report Submitted (no.)	-				-	-				-	-	Target is set on the 2nd and 4th quarters
2. Capacity Building													
2.1 Participation to RB Symposium/Worksho	Symposium/Workshop Attended with Report Submitted (no.)	-				-	-				-	-	Target is set on the 2nd and 4th quarters
3. Maintenance of the MIS													
3.1. Database maintenance/updating	RB Database maintained/ updated (no.)	1				1	1				1	-	
3.2 Bio-physical Assessment and Monitoring	Thematic data updated (no.)	-				-	-				-	-	

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
3 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.)	55				55	-					-	55 Gradual conduct of Inventory, when NCR is no longer under any community quarantine category for the health and safety considerations of personnel doing actual inventory. Potential for the on-site continuing inventory would be the areas subjected to the Rapid assessment since the start of this identified and agreed upon alternative activity in lieu of the actual conduct of inventory of water users & identification of water sources in NCR
3.2 Conduct of inventory of water sources	water sources inventoried (no.)	35				35	-					-	35 Fieldwork not feasible under the quarantines imposed for the safety and health of all Filipinos under Bayanihan to heal as One Act
** [Rapid Assessment of water permittees within Metro Manila (Agreed Alternative Work Activity in lieu of conducting Inventory of water Users and Sources while IATF Health and Safety Protocols are in place)]	Researched data of Permittees (google info/ phone/ address/map)	150				150	160					160	(10) Alternate activity that is being done since field works is not possible for the conduct of inventory of water sources and water users.
3.4 Mapping of Water Users and Water Sources	water users and sources mapped (no.)	1				1	1					1	-

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Planning and Management Division

Date:

In coordination with:


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

Date:

Approved by:


JACQUELINE A. CAANGAN, CESO III
Regional Executive Director - NCR

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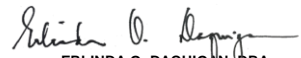
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	Particulars	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
OO3	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 and Carbon Sequestration	Capacity building conducted (no.)	1				1	0				0	1	Finalization of related documents for the conduct of the activity is on process
2	Conduct of Study on Carbon Sequestration	Carbon sequestration study conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 4th quarter
3	Preparation of Localized Climate Resilient Urban Greening Plan													
		Coordination meetings conducted (no.)	1				1	2				2	(1)	Meeting is upon the request/ availability of LGUs
		Climate Resilient Plan of Malabon and Navotas prepared (no.)	-				-	-				-	-	Target is set on the 4th quarter

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		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)			
Implementation of Manila Bay Rehabilitation Pursuant to Administrative Order No. 16, Series 2019														
I. CLEANUP AND WATER QUALITY IMPROVEMENT														
1.1 Conduct of monitoring of MBCO issued trash boats to LGUs and NGAs	coordination with LGUs/NGAs conducted with report submitted (no.)	10				10	10				10	-		
	trash boat inspected with report submitted (no.)	12				12	12				12	-		
1.2. Conduct of monitoring of Solid waste management of LGUs	monitoring conducted with report submitted (no.)	17				17	17				17	-		
1.3 Monitoring/patrolling of waterways														
1.3.1 Conduct of Monitoring and Patrolling of waterways	Rivers, waterways monitored/patrolled with report submitted(no.)	279				279	279				279	-		
1.3.2 Hiring of River Protection Officer II	River Protection Officer II hired (no.)	40				40	39				39	1		
1.3.3 Hiring of River Protection Officer I	River Protection Officer I hired (no.)	118				118	83				83	35	Selection and hiring are still on process	
1.3.4 Hiring of Support Staff	support personnel hired (no.)	19				19	17				17	2		
1.4 Conduct/support to cleanup activities (esteros, creeks and bay area)	cleanup activities conducted/supported	96				96	72				72	24	Due to the increasing number of COVID cases and declaration of hard lock down on various areas, risk in acquiring the said virus also increased. In order to avoid the risk and virus transmission to DENR-NCR personnel, the management has instructed to refrain from cleanup activities and discouraged face to face coordination/meeting with LGUs/Barangays.	
1.5 Conduct of consultation/coordination meetings with LGUs/Barangays relative to the implementation of the Manila Bay Rehabilitation Program (teleconferencing, online meeting, etc.)	coordination/consultation meetings conducted with report submitted (no.)	765				765	650				650	115		
1.6. Application of technologies/engineering interventions														
- fabrication/installation of trash traps/trash booms, etc. (tributaries, other minor waterways, etc.)	Engineering intervention/technologies applies (no.)	-				-	-				-	-	Target is set on the 2nd quarter.	
1.7. Monitoring, evaluation and assessment of the effectiveness of the environmental interventions to determine suitability and effectiveness in domestic wastewater pollution (tributaries and water outfalls)	Environmental interventions monitored, maintained and protected with report submitted (no.)	71				71	135				135	(64)		
II. RESETTLEMENT AND REHABILITATION OF CLEARED AREAS/NEARBY ECOSYSTEMS														
2.1 Conduct of Coordination with concerned LGUs, Barangays and other Offices for the implementation of activities in preparation for the actual relocation process														
- Coordination for the conduct of delineation/demarcation of easement	coordination meeting with LGUs and other Offices conducted with report submitted (no.)	3				3	3				3	-		
- Profiling/updates of data on existing structures and other encroachments within legal easement areas in major rivers/waterways (Coordination between Field Offices and Survey Team)	existing structures and other encroachments within legal easement profiled with report submitted (no.)	279				279	279				279	-		

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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)
2.2 Pre-survey													
2.2.1 Conduct of research of plans/titles/lot data computation/ land records database along the easement	research of titles/plans/lot data computation conducted with report submitted (no)	-				-	-				-	-	Target is set on the 2nd quarter
2.2.2 Processing/encoding of land records	data processed/encoded (no)	3,000				3,000	7,072				7,072	(4,072)	Accomplishment vis a vis target for the year may possibly increase since no. of land records to be processed is undefinable during the conduct of research of plans/titles since data are gathered from different source to complete all the parcels needed to proceed with the processing of the whole stretch of the river
	length of river processed/encoded (km)						2,994				2,994	(2,994)	
2.2.3 Procurement of IT Equipment	IT equipment procured (no.)	-				-	-				-	-	
2.2.4 Procurement of Office Equipment	Office equipment procured (no.)	-				-	-				-	-	Target is set on the 2nd quarter
2.2.5 Procurement of Furniture and Fixtures	Furniture and Fixture procured (no.)	-				-	-				-	-	
2.2.6 Conduct of drone and/or ground survey	drone and ground survey conducted (no.)	3				3	-				-	3	The conduct of drone and ground survey remained unaccomplished giving priority to the instruction of the DENR Secretary to fast track the implementation of activities under the Build Back Better Task Force pursuant to the Executive Order No. 120, Series 2020 to which the Survey Team focused the activity along the Marikina River
	length of river surveyed (km)												
2.3 Post-survey													
2.3.1 Encoding, data processing and analysis of surveyed data	data encoded/processed/analyzed per river surveyed (no)	3				3	3				3	-	
2.3.2 Mapping of legal easement	maps prepared (no)	14				14	46				46	(32)	For the processing and encoding of land records and preparation of maps, increased in the accomplishment is due to the processing all data gathered for the whole stretch of river as reported.
2.3.3 Conduct of demarcation of legal easement on ground	legal easement of river demarcated (no)	-				-	-				-	-	Target set on the 3rd and 4th quarters
2.4 Hiring/renewal of Technical/ Admin Staff	Technical/Admin Staff hired/renewed (no)	24				24	13				13	11	Hiring/selection are still on process

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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)		
III. PROTECTION AND SUSTAINMENT													
3.1. Rehabilitation of Waterways/Streambanks/Riverbanks													
3.1.1 Conduct of coordination/consultation meetings with the LGUs/barangays and other stakeholders	coordination/consultation meetings conducted with report submitted (no.)	8				8	15				15	(7)	Accomplished ahead of set target
3.1.2 Conduct of site assessment of streambanks, riverbanks for greening design													
- Identification of site for assessment	site for assessment identified with report submitted (no.)	4				4	11				11	(7)	
	Sites (streambanks/riverbanks) assessed for greening design with assessment report submitted (no.)	4				4	15				15	(11)	
3.1.3 Implementation of rehabilitation/development plan													
	Planting design / development plan produced (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	rehabilitation/development plan implemented with report submitted (no.)	-				-	-				-	-	Target is set on the 3rd quarter
Procurement of IT Equipment for the preparation of Planting Plans, Maps, and Reports													
GIS suitable Desktop Computer complete w/ accessories and anti-virus)		-				-	-				-	-	Target is set on the 2nd quarter
GIS suitable Laptop Computer complete w/ accessories and anti-virus)		-				-	-				-	-	
4 in 1 ink tank A3 Printer (with ink sets)		-				-	-				-	-	
Landscaping and Greening													
Preparation and Presentation of Landscape Plans - Procurement of Planting Materials(Planting Stocks, media and fertilizers) including Fabrication of big sized pots and Planting -Includes Site preparation (Brushing, Cleaning, etc) -Use of Pole sized indigenous trees - Tree tagging		-				-	-				-	-	Target is set on the 2nd and 3rd quarters
3.1.4 Conduct of Capacity Building/Learning Event (Hands-on Training on Arboriculture Practices, etc.)	Capacity building conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters
3.1.5 Engagement of LGUs in the protection and maintenance of waterways/streambanks	MOA signed (no.)	-				-	-				-	-	Target is set on the 4th quarter
3.1.6 Protection and Sustainment of Streambanks													
	streambanks protected and maintained with report submitted (no.)	-				-	-				-	-	Target is set on the 4th quarter
	Estero Green Ranger hired (no.)	-				-	-				-	-	Target is set on the 3rd and 4th quarters
3.1.7 Monitoring of most improved Estero	LGUs with most improved waterways monitored with report submitted (no.)	3				3	3				3	-	
3.1.8 Maintenance and protection of existing key biodiversity areas in Manila Bay													
3.1.8.1 Continuous monitoring of mangroves and other wetland ecosystems and locally managed areas (LPPCHEA/LPPWP-36 has., Navotas-29 has., BASECO-2.9 has., Dampalit-3)													
	monitoring conducted with report submitted (no.)	4				4	4				4	-	
	mangrove, other wetland areas maintained and protected with report submitted (no.)	4				4	4				4	-	
3.1.8.2 Support in the conduct of avifauna monitoring in existing biodiversity areas along Manila Bay (Navotas, Valenzuela, LPPCHEA, BASECO, Malabon, etc.)	avifauna monitoring supported with report submitted (no.)	1				1	1				1	-	
3.1.9 Management and protection of beach areas	beach areas maintained and protected with report submitted (no.)	3				3	3				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)
3.1.10 Development of riverbanks through community approach													
3.1.10.1 Development of river banks thru bamboo planting /fencing/linear park/Urban Gardening													
	river banks developed with report submitted (no.)	-				-	-				-	-	Target is set on the 2nd, 3rd and 4th quarters
	monitoring conducted with report submitted (no.)	-				-	-				-	-	
3.1.10.2 Capacity building to communities on the propagation of bamboo and other species	capacity building to communities conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 2nd quarter
3.2. Information, Education and Communication (IEC)													
3.2.1 Conduct of Information, Education, and Communication (IEC) Campaign (Lecture/Webinar, etc.)	IEC activities (Lecture/Webinar, etc.) conducted with monthly report submitted (no)	51				51	53				53	(2)	
3.2.2 Production and Dissemination of Technical and Popular Materials on Manila Bay													
	technical and popular materials on Manila Bay produced(no)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters
	technical and popular materials on Manila Bay disseminated (no)	-				-	-				-	-	Target is set on the 3rd and 4th quarters
	public information and media relations conducted (e.g. press conference/tv/radio/print media appearances, photo releases.) (no)	15				15	51				51	(36)	Due to the increased number of COVID cases and declaration of Enhanced Community Quarantined (ECQ) in NCR, the only means to inform the public about the updates on the rehabilitation of the Manila Bay is thru social media by means of photo releases, infographics, and other media relations which increased the accomplishment by 36 photo releases and/or infographics posted
3.2.3 Conduct of Environmental Events													
3.2.3.1 Spearheading of Environmental Events													
- Spearheading of Battle for Manila Bay	Battle for Manila Bay Spearheaded with report submitted (no.)	1				1	1				1	-	
- Spearheading of Manila Bay Day	Manila Bay Day spearheaded with report submitted (no.)	-				-	-				-	-	Target is set on the 4th quarter
3.2.3.2 Support in the conduct of Environmental Events (World Water Day, Month of the Ocean, International Coastal Cleanup, etc.) (budget includes Regional Office Supervision)	No. Environmental events supported with report submitted (no)	2				2	2				2	-	
3.2.3.3 Coordination meeting with concerned agencies, offices, other stakeholders and institutional partners (mandamus agencies) on the implementation of IEC activities													
	Coordination meeting conducted with report submitted (no.)	3				3	3				3	-	
- Partnership Development	New MOAs/MOUs signed (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters
- Monitoring and updating of Institutional Partners	MOAs/MOUs monitored (no.)	-				-	-				-	-	Target is set on the 4th quarter

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3.2.3.4 Communication Plan : Conduct of workshop on the preparation of communication plan	Workshop conducted with report submitted (no.)	1				1	-				-	1	The conduct of the workshop for the Preparation of the Communication Plan also is unaccomplished due to the unavailability of the resource person. However, an initial coordination meeting was conducted with the resource person for the setting up schedule and other requirements but due to the declaration of NCR+ bubble, the resource person requested for postponement of the said activity
	communication plan prepared (no.)	-				-	-				-	-	Target is set on the 2nd quarter
	integrated IEC plan prepared (no.)	-				-	-				-	-	
3.2.3.5 Implementation of Integrated IEC Plan (Behavioral Change)	Integrated IEC plan implemented (no.)	-				-	-				-	-	Target is set on the 2nd and 3rd quarters
3.2.3.6 Assessment of Social and Behavior Change Communication for CY 2021 and Preparation for CY 2022	Assessment conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 4th quarter
IV. PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT													
4.1. Monitoring of Area-Based Management Plans established													
4.1.1. Assessment on the Implementation of ABMP of the three (3) Major River System (MANATUTI, MUNTIPARLASPIZAP, PAMARISAN)	quarterly assessment conducted with report submitted (no)	3				3	3				3	-	
4.1.2. Convening of Site Coordinating Committee (SCC)	SCC convened with report submitted (no)	-				-	-				-	-	Target is set on the 3rd and 4th quarters
4.2 Support to Operations													
4.2.1 Support to the activities of the Coastal Law Enforcement Alliance in the Region - NCR (CLEAR-NCR)	CLEAR-NCR activities supported with report submitted	-				-	-				-	-	Target is set on the 2nd and 4th quarters
4.2.2 Conduct of Program Review And Assessment (PRA)													
- Conduct of Technical Working Group Meeting	TWG meetings conducted with report submitted (no)	5				5	6				6	(1)	
4.2.3 Provision of Technical Assistance (Manila Bay SUNSET, scientific researches/studies of students, etc.)	Technical Assistance provided w/ report submitted (no.)	1				1	1				1	-	
4.2.4 Support to the Conduct of Manila Bay Task Force (MBTF) Meeting	MBTF meeting supported with report submitted (no.)	3				3	4				4	(1)	
V. SPECIAL PROJECT													
5.1. Conduct / support to cleanup activities in BASECO	cleanup activities spearheaded/supported with report submitted (no.)	3				3	3				3	-	
5.2. Conduct of dialogue/meeting/conference with residents, LGUs stakeholders on target areas	dialogue/meetings/conference conducted with report submitted (no)	3				3	3				3	-	

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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)
5.3. Maintenance and Protection of Phyto/bio remediation Technologies (BASECO)													
	Phyto/bio remediation maintained and protected with report submitted (has)	7,196				7,196	7,196				7,196	-	
	Boardwalk maintained and protected with report submitted (meters)	270				270	270				270	-	
	Phase 3 boardwalk and view decks constructed with report submitted (no.)	-				-	-				-	-	Target is set on the 3rd quarter
5.4 Conduct of assessment of other possible sites for phyto remediation technologies (Parola, TMTP, etc.)	assessment conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 2nd quarter
VI. PROJECT MANAGEMENT AND SUPERVISION													
6.1. Operationalization and Maintenance of Manila Bay Offices (MBSOMO Office and Manila Bay Operations Center)	Manila Bay Offices maintained and operationalized (no)	2				2	2				2	-	
6.2 Hiring/renewal of Contract of Service personnel to support MB Rehab Program	technical/admin staff hired/renewed (no)	19				19	13				19	-	Hiring/selection are still on process
6.3. Monitoring and evaluation													
6.3.1. Conduct of Assessment and evaluation	assessment and evaluation conducted with report submitted (no)	-				-	-				-	-	Target is set on the 2nd and 4th quarters
	Mid Year/Annual report prepared (no.)	-				-	-				-	-	
6.3.2. Conduct of Pre-reprogramming Workshop	Workshop conducted with report submitted (no.)	-				-	-				-	-	Target is set on the 3rd quarter
	Work and financial plan prepared (no)	-				-	-				-	-	
	forward estimates updated /prepared (no.)	-				-	-				-	-	

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DOWNLOADED FUND - COBF													
Operationalization of 4 Field Offices													
FIELD OFFICE (North, South, East, West)													
I General Administration and Support Services													
1.1 Office Operationalization and Maintenance	Field Office operationalized and maintained (no.)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
1.2 Rental of Vehicles	Vehicles Hired (no.)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
1.3 Rehabilitation of Office Space	Office space rehabilitated (no)	-				4	4				4	-	
	North Field Office	-				1	1				1	-	
	South Field Office	-				1	1				1	-	
	East Field Office	-				1	1				1	-	
	West Field Office	-				1	1				1	-	
1.4 Personnel Management	Daily Time Record printed (no.)	200				200	266				271	(71)	
	North Field Office	50				50	86				86	(36)	
	South Field Office	50				50	80				85	(35)	
	East Field Office	50				50	50				50	-	
	West Field Office	50				50	50				50	-	
1.5 Records Management	Records/documents handled, received and indexed (no.)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
1.6 Property Management	Vehicle maintained (no.)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	

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X	Current Year Appropriations
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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
	Supplies and equipments inventoried (no.)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
	1.7 Human Resource Development												
	1.7.1 Conduct of Capacity Building on ENR Laws, Rules and Regulations for LGU's and barangays												
	Capacity Building conducted (no.)	-				-	-				-	-	
	North Field Office	-				-	-				-	-	
	South Field Office	-				-	-				-	-	
	East Field Office	-				-	-				-	-	
	West Field Office	-				-	-				-	-	
	1.8 Hiring of Contractuals												
	Contractuals hired (no.)	12				12	12				10	2	
	Driver/Mechanic (no)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
	Administrative Assistant I (no)	4				4	2				2	2	
	North Field Office	1				1	-				-	1	Hiring/selection are on going
	South Field Office	1				1	-				-	1	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
	Administrative Assistant II (no)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
	II Support to Operations												
	2.1 Data Management including System Development and Maintenance												
	2.1.1 Procurement of Dedicated Internet Connectivity												
	Dedicated Internet connection subscribed (no.)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
2.1.2 Maintenance of Computers and IT Peripherals	Desktop/Laptop computers maintained (no.)	100				100	101				101	(1)	
	North Field Office	25				25	26				26	(1)	
	South Field Office	25				25	25				25	-	
	East Field Office	25				25	27				27	(2)	
	West Field Office	25				25	23				23	2	
2.1.3 Hiring of Information Technician	Information Technician hired (no.)	4				4	2				2	2	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	-				-	1	Hiring/selection are on going
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	-				-	1	Hiring/selection are on going
2.2. Conduct of Environmental Educational Campaign													
2.2.1 Conduct of IEC in the implementation of ENR Laws for LGUs barangay and stakeholders	LGUs conducted with IEC (no.)	4				4	5				5	(1)	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	2				2	(1)	
2.3 Partnership and social mobilization													
2.3.1 Strengthening and maintenance of network and linkages with LGUs, stakeholders and other government agencies	Networks strengthened and maintained (no)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
	Meetings/Coordination conducted (no.)	12				12	34				34	(22)	
	North Field Office	3				3	12				12	(9)	
	South Field Office	3				3	3				3	-	
	East Field Office	3				3	11				11	(8)	
	West Field Office	3				3	8				8	(5)	
2.4 Hiring of Information Officer	Information Officer hired (no.)	4				4	5				5	(1)	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	2				2	(1)	
	West Field Office	1				1	1				1	-	

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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)
2.5 Planning, Monitoring and Evaluation													
2.5.1 Preparation of Plans and Programs	Work and Financial prepared (no.)	-				-	-				-	-	
	North Field Office	-				-	-				-	-	
	South Field Office	-				-	-				-	-	
	East Field Office	-				-	-				-	-	
	West Field Office	-				-	-				-	-	
	Implementation Plan Prepared (no.)	-				-	-				-	-	
	North Field Office	-				-	-				-	-	
	South Field Office	-				-	-				-	-	
	East Field Office	-				-	-				-	-	
	West Field Office	-				-	-				-	-	
	Project Management Procurement Plan Prepared (no.)	-				-	-				-	-	
	North Field Office	-				-	-				-	-	
	South Field Office	-				-	-				-	-	
	East Field Office	-				-	-				-	-	
	West Field Office	-				-	-				-	-	
2.5.2 Monitoring and Evaluation of Activities	Monitoring and evaluation conducted (no.)	3				3	3				3	-	
	North Field Office	3				3	3				3	-	
	South Field Office	3				3	3				3	-	
	East Field Office	3				3	3				3	-	
	West Field Office	3				3	3				3	-	
	Assessment conducted (no.)	-				-	-				-	-	
	North Field Office	-				-	-				-	-	
	South Field Office	-				-	-				-	-	
	East Field Office	-				-	-				-	-	
	West Field Office	-				-	-				-	-	
2.5.3 Preparation and Submission of Report (Monthly, Quarterly and Annual)	Reports prepared and submitted (no.)	16				16	16				16	-	
	North Field Office	4				4	4				4	-	
	South Field Office	4				4	4				4	-	
	East Field Office	4				4	4				4	-	
	West Field Office	4				4	4				4	-	
2.5.4. Hiring of Planning Officer	Planning Officer hired (no)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	

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Particulars (1)	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
		1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
III Operations													
3.1 Monitoring of Forest and Forest Resources													
3.1.1 Conduct of compliance monitoring of permits issued	Tree Cutting Permits monitored (no.)	40				40	99				99	(59)	Demand driven
	North Field Office	10				10	14				14	(4)	
	South Field Office	10				10	18				18	(8)	
	East Field Office	10				10	51				51	(41)	
	West Field Office	10				10	16				16	(6)	
3.1.2 Conduct of Surveillance Operation	Surveillance operation conducted (no.)	48				48	70				70	(22)	
	North Field Office	12				12	13				13	(1)	
	South Field Office	12				12	14				14	(2)	
	East Field Office	12				12	24				24	(12)	
	West Field Office	12				12	19				19	(7)	
-Hiring of Environmental Protection Officer I	Environmental Protection Officer I (no)	20				20	10				10	10	Hiring/selection are on going
	North Field Office	5				5	1				1	4	
	South Field Office	5				5	1				1	4	
	East Field Office	5				5	4				4	1	
	West Field Office	5				5	4				4	1	
-Hiring of Environmental Protection Officer II	Environmental Protection Officer II (no)	24				24	21				21	3	
	North Field Office	6				6	6				6	-	
	South Field Office	6				6	5				5	1	
	East Field Office	6				6	5				5	1	Hiring/selection are on going
	West Field Office	6				6	5				5	1	
3.1.3. Conduct of investigation on reported complaints	Investigations conducted (no.)	24				24	39				39	(15)	Demand driven
	North Field Office	6				6	7				7	(1)	
	South Field Office	6				6	8				8	(2)	
	East Field Office	6				6	14				14	(8)	
	West Field Office	6				6	10				10	(4)	
-Hiring of Special Investigator	Special Investigator hired (no)	8				8	8				8	-	
	North Field Office	2				2	2				2	-	
	South Field Office	2				2	2				2	-	
	East Field Office	2				2	2				2	-	
	West Field Office	2				2	2				2	-	

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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)
3.1.4. Conduct of Wildlife Retrieval	Wildlife Retrieval conducted (no.)	4				4	37				37	(33)	Demand driven
		-											
	North Field Office	1				1	7				7	(6)	
	South Field Office	1				1	11				11	(10)	
	East Field Office	1				1	4				4	(3)	
	West Field Office	1				1	15				15	(14)	
3.1.5. Conduct of Technical Conference	Technical Conference conducted (no.)	8				8	10				10	(2)	
	North Field Office	2				2	4				4	(2)	
	South Field Office	2				2	2				2	-	
	East Field Office	2				2	2				2	-	
	West Field Office	2				2	2				2	-	
-Hiring of Legal Assistant	Legal Assistant hired (no.)	4				4	3				3	1	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	-				-	1	Hiring/selection are on going
	East Field Office	1				1	1				1	-	
	West Field Office	1				1	1				1	-	
IV Project Monitoring and Supervision	Field Office monitored and supervised (no.)	4				4	4				4	-	
	North Field Office	1				1	1				1	-	
	South Field Office	1				1	1				1	-	
	East Field Office	1				1	1				1	-	
	West Field Office	1				1					1	-	

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Regional Executive Director - NCR

Date: _____ Date : _____ Date :