

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2023

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)	UACS	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	1000000000000000													
A.01.a General Management and Supervision	100000100001000													
1 General Management and Supervision														
1.1 Personnel Management														
		Appointments Prepared/Issued (no.)	-	20	20	-	40	12	13			25	15	Fast action by SPB resulted to early appointment issuances
		Plantilla Updated (no.)	1	1	1	1	1	1	1			1	-	
		DENR Personnel Information System (DPIS) Maintained/Updated (no.)	1	1	1	1	1	1	1			1	-	
		Payrolls Prepared (no.)	158	160	158	160	636	257	224			481	155	Payroll of PRCMO were added
		Personnel Records (201 File) Maintained (no.)	285	285	285	285	285	285	296			296	(11)	
		Human Resource Statistics Report Updated (no.)	3	3	3	3	12	3	3			6	6	
		Service Records Updated (no.)	285	-	-	-	285	285	-			285	-	
		Issued (no.)	15	15	15	15	60	41	26			67	(7)	Demand driven
		Daily Time Records Printed and Issued (no.)	1,529	1,449	1,449	1,449	5,876	1,715	1,765			3,480	2,396	
		Regular Employees	849	849	849	849	3,396	871	871			1,742	1,654	
		Contractual Employees	680	600	600	600	2,480	844	894			1,738	742	
		Leave Application Processed (no.)	250	300	300	300	1,150	475	509			984	166	Demand driven
		Leave Credits Cards Updated (no.)	285	285	285	285	285	260	304			304	(19)	Demand driven
		Clearances Processed (no.)	1	-	-	1	2	7	6			13	(11)	Demand driven
		Retirement/Terminal Applications Processed (no.)	1	-	-	1	2	6	2			8	(6)	Demand driven
		SALN Reviewed (no.)	293	-	-	-	293	293	-			293	-	
		Meetings Conducted (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)		
		Expanded Plantilla reviewed and evaluated (Hardcopy) (no.)	1	-	1	-	2	1	-			1	1	
2. BUDGET EXECUTION														
1. Preparation of BED forms		Financial Plan (BED 1) and Monthly Disbursement Program (BED 3) Region prepared - All Funds (no.)	-	-	-	1	1	-	-			-	1	
		BED 1 and BED 3 encoded to DBM web-based Unified Reporting System (URS) (no.)	-	-	-	1	1	-	-			-	1	
2. Evaluation/processing/encoding of Obligation Request Status (ORS)/Budget Utilization Request (BUR) on the ORS System		Obligation Request / Budget Utilization Request processed, evaluated and approved (for all types of claims) (no.)	550	1,000	1,000	1,250	3,800	951	1,257			2,208	1,592	High accomplishment is due to the inclusion of PRCMO
3. Preparation of Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA)		Modification of Allotment Form (MAF) and Advice for use of PS Allotment (APSA) prepared and approved (no.)	1	1	1	2	5	2	2			4	1	The high accomplishment on Modification of Fund (MAF) mostly came from Continuing Fund of Las Piñas Paranaque Wetland Park (LPPWP). The modification is vital in the operational activities and priority programs of the Las Piñas-Paranaque Wetland Park Protected Areas Management Office (LPPWP-PAMO) such as construction of Phase II barrier fence along service road at the LPPWP area, and materials and equipment necessary in the operation of LPPWP Protected Area Management
4. Review and Evaluation of Regional Project Procurement Management Plan (PPMP) and certify as to the availability of Funds		Project Procurement Management Plan evaluated, reviewed and certified as to the availability of funds. (no.)	1	-	-	-	1	1	-			1	-	
5. Preparation of Special Budget Request		Special Budget Request prepared and endorsed/transmitted to Central Office (no.)	-	-	-	1	1	-	-			-	1	
3. BUDGET ACCOUNTABILITY														
1. Preparation of Budget Accountability Reports (BFARS)		Budget and Financial Accountability Reports (BFARS) prepared/reviewed analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	1	1	1	1	4	1	1			2	2	
		Budget and Financial Accountability Reports (BFARS) encoded to DBM web-based Unified Reporting System (URS) (no.)	1	1	1	1	4	1	1			2	2	

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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 Preparation of FMR		Financial Monitoring Report prepared analyzed, consolidated and submitted to Central Office (no.)	3	3	3	3	12	3	3			6	6	
3. Maintain/Preparation of RAPAL/RAOD/RBUD		Registry of Appropriations and Allotments, Registry of Allotments, Obligations and Disbursements, Registry of Budget, Utilization and Disbursements maintained (set)	1	1	1	1	1	1	1			1	-	
1.6 Accounting														
1. Disbursement														
1.1 Processing of vouchers, payrolls and others		Number of Disbursement Vouchers, Payrolls and other claims processed	600	1,200	1,100	1,100	4,000	890	1,501			2,391	1,609	Demand driven
1.2 Processing of Purchase Orders/ Contract/ MOA/ MOU		Number of Purchase Orders processed with Certificate of Availability of Funds/returned to PSMD	188	119	157	100	564	247	536			783	(219)	Demand driven
1.3 Preparation of Advice to Debit Account (ADA)		Number of Prepared ADA submitted to Cashier	200	240	260	300	1,000	222	370			592	408	Demand driven
1.4 Issuance of Certificate of Tax Withheld to suppliers and creditor		Number of BIR Form 2307 for Suppliers/Creditors issued	100	100	105	105	410	142	232			374	36	Demand driven
2. Remittance														
2.1 Preparation of remittances to various offices/unit		No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (GSIS, HDMF, etc.)	48	48	48	48	192	48	48			96	96	
2.2 Issuances of remittance certificate-mandatory deductions		No. of Certificate of remittances issued for GSIS, Pag-Ibig, etc.	7	7	8	8	30	16	13			29	1	Demand driven
2.3 Issuances of certificate of tax withheld for permanent and Contract of Service		No. of Certificate of taxes withheld issued - Form 2316/2307	637	347	347	347	1,678	650	333			983	695	
2.4 Preparation of year-end reports for submission to BIR		No. of Alphabet Report for CY 2022	2	-	-	-	2	2	-			2	-	
3. Bookkeeping														
3.1 Preparation of Journal Entry Vouchers for all Funds to record the financial transactions		No. of Journal Entry Vouchers prepared/ approved and submitted to COA	650	1,120	1,300	1,430	4,500	948	1,171			2,119	2,381	
3.2 Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 03, and Projects)		No. of Financial Report/Statements/schedules for prepared, approved and submitted to COA	27	21	21	21	90	27	21			48	42	
3.3 Preparation of Budget and Financial Accountability Reports (FAR No. 3, 4 and 5)		No. of Financial Accountability Reports approved and submitted to the Office of the Director	5	4	4	4	17	5	4			9	8	
4. Compliance														
4.1 Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Management Letter		Prepared AAPSI-ML (Current year and Prior Years) submitted to COA (no.)	1	-	1	-	2	1	-			1	1	
4.2 Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report		Prepared AAPSI-CAAR submitted to COA (no.)	1	-	1	-	2	-	1			1	1	
1.7 Cashiering														
- Various Common Use Supplies and Materials (PS)		ORs issued (no.)	2,000	3,000	1,500	1,000	7,500	3,010	2,834			5,844	1,656	
- Training/Capacity Building		CAs Managed (no.)	5	20	5	-	30	50	34			84	(54)	
- Contingency		Reports Prepared (no.)	150	450	300	100	1,000	513	619			1,132	(132)	
		Checks/ACIC/ADA Signed (no.)	150	350	360	340	1,200	483	595			1,078	122	Demand driven

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7+8+9+10+11)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
4.4. Insurance of Watercrafts		watercrafts insured (no.)	-	-	1	-	1	-	-			-	1	
5. Report of Unserviceable Property														
5.1. Report of Unserviceable Property, Plant and Equipment		100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	1	-	-	-	1	1	-			1	-	
5.2. Report of Semi-Expendable Property		100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Semi-Expendable Property (IIRUSP) prepared (no.)	1	-	1	-	2	1	-			1	1	
5.3. Report of Waste Materials		100% of surrendered waste materials with Waste Materials Report (WMR) prepared (no.)	-	-	-	1	1	1	1			2	(1)	
6. Report on the Physical Count of														
6.1. Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 20__ (previous year) and 30 June 20__ (current year)		Report on the Physical Count of Inventories (RPCI) as of 31 Dec. 20__ (previous year) and 30 June 20__ (current year)	1	-	1	-	2	1	-			1	1	
6.2. Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec. 20__ (previous year) and 30 June 20__ (current year)		Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec. 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively (no.)	1	-	1	-	2	1	-			1	1	
1.4. Records Management		Records Handled and Indexed (no.)	3,000	3,000	3,000	3,000	12,000	4,467	3,991			8,458	3,542	Demand driven
		Records Database Updated (no.)	1	1	1	1	1	1	1			1	-	
		Communications Delivered and Mailed (no.)	520	690	690	500	2,400	698	1,049			1,747	653	Demand driven
		Documents Certified as True Copy (no.)	190	210	210	140	750	226	341			567	183	Demand driven
		Documents (Special Order) Scanned (no.)	120	150	150	80	500	159	235			394	106	Demand driven
		Clients Served (no.)	250	260	260	230	1,000	419	430			849	151	Demand driven
1.5. Budget/Finance Management														
1. BUDGET PROPOSAL		Encoding of FY 2022 actual obligation (no.)	1	-	-	-	1	1	-			1	-	
		Budget Proposal prepared- All Funds Tier 1 & Tier 2 (no.)	-	1	-	-	1	-	1			1	-	
		FY 2024 Budget Proposals reviewed/evaluated/consolidated and submitted to Central Office - Tier 1 and 2 (Hardcopy) (set)	-	1	-	-	1	-	1			1	-	

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		Checks/ACIC/ADA Issued and Delivered (no.)	150	350	360	340	1,200	483	595			1,078	122	
		ACIC created through EMDS (no.)	300	900	1,100	1,300	3,600	724	1,034			1,758	1,842	
		Disbursement Vouchers Indexed (no.)	400	500	500	600	2,000	861	1,248			2,109	(109)	
1.8 Top Level Management Supervision														
		Papers/Documents Acted Upon (no.)	4,500	4,500	4,500	4,500	18,000	6,044	6,160			12,204	5,796	Demand driven
		Field Visits Conducted (no.)	5	5	5	5	20	5	6			11	9	
		Meetings/Conferences Chaired (no.)	25	25	25	25	100	49	49			98	2	Due to the inclusion of PRCMO, more meetings were conducted.
		Meetings/Conferences Participated (no.)	-					-						
		- Local	20	20	20	20	80	17	32			49	31	Demand driven
		- International	-	-	-	1	1	1	-			1	-	
1.9 Operationalization of the Field Offices		Field Offices Operationalized (no.)	4	4	4	4	4	4	4			4	-	

Prepared by:

ALBINA L. PINEDA
Chief, Planning and Management Division

Date:

In coordination with:

ERLINDA O. DAQUIGAN, CPA
Chief, Finance Division

Date:

Approved by:

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

Date:

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	Particulars	UACS	Performance Indicators	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)
01	Human Resource Development	100000100002000													
1	Conduct of HRD Training Programs														
	1.1 Staff Development														
	1.1.1 ENR Academy for Frontline/Basic Course (ENRA Course)		Training Program conducted with report submitted to ARD-MS (no.)	-	-	1	-	1	-	1			1	-	Conduct of ENRA - Basic Course on May 08-12 and 15-17, 2023
			Participants (no.)	-	-	25	-	25	-	25			25	-	
			Hours (no.)	-	-	35	-	35	-	64			64	(29)	
	1.1.2 Learning Event on Supervisory Training (People Development Creating and Nurturing a High Performance Organization)		Learning & Development conducted with report submitted to ARD-MS (no.)	1	-	-	-	1	1	1			2	(1)	Additional Training for Supervisory were conducted on top of set target
			Participants (no.)	16	-	-	-	16	21	30			51	(35)	
			Hours (no.)	24	-	-	-	24	32	32			64	(40)	
	1.1.3. Capacity Buiding for DENR Personnel (Rank & File)		Learning & Development conducted with report submitted to ARD-MS (no.)	-	1	-	-	1	-	1			1	-	
			Participants (no.)	-	280	-	-	280	-	650			650	(370)	EMB and PRCMO employees were added to this activity
			Hours (no.)	-	8	-	-	8	-	8			8	-	
	1.1.4. Conduct of Learning Event for Newly-Hired/promoted regular employees		Learning & Development conducted with report submitted to ARD-MS (no.)	-	-	1	-	1	1	1			2	(1)	Learning Event was conducted earlier due to high number of Newly-Hired/promoted regular employees
			Participants (no.)	-	-	10	-	10	29	10			39	(29)	
			Hours (no.)	-	-	8	-	8	16	32			48	(40)	
	1.2 Specialize Learning & Development														
	1.2.1 Learning Event on Administrative Management		Learning & Development conducted with report submitted to ARD-MS (no.)	-	-	1	-	1	-	-			-	1	
			Participants (no.)	-	-	50	-	50	-	-			-	50	
			Hours (no.)	-	-	24	-	24	-	-			-	24	
	1.2.2 Land Management & Resources Regulation/ Preserving and Conserving the Environment		Learning & Development conducted with report submitted to ARD-MS (no.)	-	-	1	-	1	-	-			-	1	
			Participants (no.)	-	-	60	-	60	-	-			-	60	
			Hours (no.)	-	-	24	-	24	-	-			-	24	
	1.3 Re-Echo Seminar of Learning from Foreign Travels and Local Training courses		Re-Echo-Training Seminar conducted (no.)	1	1	-	-	2	-	2			2	-	
			Participants (no.)	30	30	-	-	60	-	60			60	-	
			Hours (no.)	8	8	-	-	16	-	16			16	-	
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	-	

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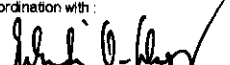
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2.2 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)		Regional Personnel Profile Updated/ Maintained (no.)	1	1	1	1	1	1	1			1	-	
3 Three-year (2023-2025) Learning and Development Plan		Three-year (2023-2025) L&D Plan submitted to the Director of HRDS (no.)	-	-	-	1	1	-	-			-	1	
4 Updating of Learning Needs Assessment includes updating of IDP/CDP		TNA conducted (no.)	-	-	1	-	1	-	1			1	-	
		Participants (no.)	-	-	50	-	50	-	276			276	(226)	
		Hours (no.)	-	-	8	-	8	-	8			8	-	
5 Updating of Succession Plan		Succession plan updated (no.)	-	-	1	-	1	-	-			-	1	
6 Conduct of Monitoring/Evaluation of Trainings Conducted		Evaluation report Prepared and Submitted (no.)	3	3	4	-	10	1	5			6	4	
7 Operationalization of the Human Resource Development Committee (HRDC)		Meetings/Activities Conducted (no.)	1	1	1	-	3	2	5			7	(4)	Additional meeting/activity was conducted in congruence to Instruction of management
8 Operationalization of PRAISE Committee		Meetings/Activities Conducted (no.)	1	1	1	-	3	2	-			2	1	
9 Conduct of Health and Wellness Activity		Activities Conducted (no.)	1	1	1	-	3	1	-			1	2	Unavailability of Office Doctor to set schedule of Wellness Activity. To be accomplished next quarter.
10 Processing and Facilitation of L & D Invitations and other Training Programs		Learning & Development Authorized to attend (no.)	1	1	1	-	3	2	2			4	(1)	Demand Driven
11 Conduct of Meetings - PRIME-HRM Committee		Meetings/Activities Conducted (no.)	1	1	1	-	3	-	1			1	2	Succession and bulk of activities conducted by the HRDS led to the backlog. Targeted PRIME Meeting will be adjusted to July.
12 Field Offices : Conduct of Capacity Building on ENR Laws, Rules and Regulations for MEOs		Capacity Building conducted (no.)	4	4	4	4	16	-	6			6	10	Reschedule to 3rd week of July due to the number of activities conducted in the month of June
13 Personnel Complement														
13.1 Personnel Requirement of Regular Position														
13.2 RLIP														
A.01.c Administration of Personnel Benefits														

Prepared by:


ALBINA L. PINEDA
Chief, Planning and Management Division

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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)	
	SUPPORT TO OPERATIONS	2000000000000000													
A.02.a	Data Management Including Systems Development and Maintenance	200000100001000													
1	Intensified Maintenance of ICT Equipment and Information System (Hardware and Software)														
	1. Network Infrastructure Maintenance														
		85% network uptime maintained with report automatically generated thru KISS (no.)	3	3	3	3	12	3	3			6	6		
		Network/Infrastructure/ Maintained (no.)	3	3	3	3	3	3	3			3	-		
	1.a Submission and updating of ISSP	Regional ISSP updated and submitted to KISS Director (no.)	-	-	-	1	1	-	-			-	1		
	1.b Acquisition of Internet Connectivity Subscription	Internet connectivity subscription acquired (no.)	3	3	3	3	3	3	3			3	-		
		Internet connectivity monitored (no.)	3	3	3	3	3	3	3			3	-		
	1.c IT -Related Helpdesk Support	100% Technical assistance provided, acted within 3 working days	50	50	50	50	200	54	71			125	75	Demand driven	
	1.d Maintenance of Safety & Security System, VOIP ICT resources/facilities														
		Server Room Maintained (no.)	1	1	1	1	1	1	1			1	-		
		CCTV Cameras maintained (no.)	74	74	74	74	74	77	77			77	(3)	Additional CCTV cameras were installed on top of the set target	
		ICT Equipment/Computer Maintained (no.)	75	75	75	75	300	75	75			150	150		
		VoIP/PABX Monitored	43	43	43	43	43	54	54			54	(11)	Additional PABX were monitored on top of the set target	
2	DENR CONTROL MAP														
	2.1 Data cleansing of spatial data for forestry and biodiversity following the standard attributes	100% Forestry spatial dataset cleansed following the standard attributes by June 30, 2023	-	1	-	-	1	-	1			1	-		
		100% Biodiversity spatial dataset cleansed following the standard attributes by December 31, 2023	-	-	-	1	1	-	-			-	1		
	2.2 Uploading of spatial data to the DENR Control Map Portal	100% of required maps updated/Uploaded to the DENR Control Map Portal by June 30, 2023	-	1	-	-	1	-	1			1	-		

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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)
2.3 Submission of Forestry, Biodiversity and Land Statistical Report		100% of Forestry statistical report forms submitted to FMB every end of the ensuing month at the end of the quarter	1	1	1	1	4	1	1			2	2	
		100% of Biodiversity statistical report forms submitted to BMB every end of the ensuing month at the end of the quarter	1	1	1	1	4	1	1			2	2	
		100% Land statistical report forms submitted to LMB every July 31 and January 31	1	-	1	-	2	1	-			1	1	
3 ENR Statistical Profile		ENR Statistical Profile updated following the template set and uploaded to the website by September 20, 2023 (no.)	-	-	1	-	1	-	-			-	1	
4 Client Satisfaction Survey														
4.1 Data Collection and Encoding		100% of Client Satisfaction Survey 2023 collected are encoded and submitted on or before December 30, 2023	-	-	-	1	1	-	-			-	1	
5 Maintenance of Database/Information Systems														
5.1 Maintenance of Database/Information Systems		100% Information Systems and Database Maintained and updated (no.)	9	9	9	9	9	9	9	9		18	(9)	
		100% websites maintained and updated (no.)	1	1	1	1	1	1	1	1		1	-	

Prepared by:


ALBINA L. BANEBA
Chief Planning and Management Division

Date:

In coordination with:


ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

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Regional Executive Director - NCR

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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)
A.02	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Encyclopedia on Biodiversity	200000100002000												
1	Formulation of Annual Integrated IEC Action Plan	Annual Integrated IEC Action Plan approved by the RED and submitted to SCIS (no.)	1	-	-	-	1	1	-			1	-	
2	Developing, producing and disseminating print, broadcast, and audio-visual materials													
2.1	Popular materials produced													
2.1.1	Audio Visual Presentation	AVP produced (no.)	3	3	3	3	12	7	26			33	(21)	As requested/instructed by other internal and external clients, and as needed in regional events/activities.
2.1.1.1	Long Videos (5 and above minutes)	Long Videos produced (no.)	1	1	1	2	5	1	4			5	-	
2.1.1.2	Short Videos (0.30 to 4.59 minutes)	Short Videos produced (no.)	2	2	2	1	7	6	22			28	(21)	
2.1.2	DENR show produced and aired on social media or public area													
2.1.2.1	Natural Connections	Natural Connections produced (no.)	2	2	2	2	8	2	3			5	3	Newsworthy and timely stories featured
2.1.2.2	News Reports	News Reports produced (no.)	2	2	2	-	6	3	2			5	1	There were additional news worthy activities aside from the set target
2.1.2.3	Padyak Manila Bay (Bike Vlog)	Padyak Manila Bay (Bike Vlog) produced (no.)	1	1	1	1	4	1	-			1	3	To be conducted on the first week of July 2023
2.1.3	Print Materials													
2.1.3.1	Flyers	Flyers content and layout produced (no.)	1	1	-	-	2	-	2			2	-	
2.1.3.2	Brochures	Brochures content and layout produced (no.)	-	-	1	-	1	-	-			-	1	
2.1.3.3	Pamphlets	Pamphlets content and layout produced (no.)	-	1	-	-	1	-	2			2	(1)	Additional pamphlets content and layout were produced on top of set
2.1.4	Promotional materials													
2.1.4.1	Tarpaulin	Tarpaulins produced (no.)	3	3	3	3	12	14	39			53	(41)	SCIS emailed and encouraged all regions to participate in raising awareness brought about by
		Tarpaulins layout (no.)	3	3	3	3	12	16	21			37	(25)	
2.1.4.2	Sintra/Exhibit Materials	Sintra/Exhibit materials produced (no.)	-	1	1	-	2	-	4			4	(2)	Additional sintra/exhibit materials were produced on top of set target

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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)
2.1.4.3 IEC Bundle														
2.1.5 Digital designs produced														
2.1.5.1 Photo Releases		Photo Releases produced (no.)	60	60	60	60	240	75	107			182	58	There were news worthy stories reported aside from the set target.
2.1.5.2 Social Media Cards / Infographics		Social Media Cards / Infographics produced (no.)	21	21	21	21	84	64	42			106	(22)	Some media cards produced were used during conduct of activities i.e. MOA Signing and Dalaw Turo
2.1.5.3 Website Banner Design		Website Banner Design produced (no.)	3	3	3	3	12	6	8			14	(2)	More website banner designed were produced aside from set target.
2.1.5.4 LED Wall Design/Backdrops		LED Wall Design/Backdrops produced (no.)	3	3	3	3	12	3	17			20	(6)	SC/IS emailed and encouraged all regions to participate in raising awareness brought about by
3 Developing and finalizing speeches and messages														
3.1 Press Releases		Press Released produced (no.)	3	3	3	3	12	7	3			10	2	There were additional news worthy activities aside from the set target.
3.2 Speeches, messages, and writeups		Speeches, messages, and writeups produced (no.)	4	4	4	4	16	17	14			31	(15)	As requested/instructed by other internal and external clients, and as needed in regional events/activities.
4 Conduct of IEC meetings, press conference and dialogues relevant to the promotion of regional activities														
4.1 IEC meetings/orientations		IEC meetings/orientations conducted (no.)	1	1	1	1	4	3	-			3	1	Other meetings were conducted in preparation of major environmental events
4.2 Guesting of DENR-NCR officials in TV/Radio shows		Guesting of DENR-NCR officials in TV/Radio shows conducted (no.)	1	6	6	-	13	3	5			8	5	
4.3 Press Conference/Media Briefing		Press Conference/Media Briefing conducted (no.)	-	-	1	-	1	-	-			-	1	
5 Conducting environmental lectures, Dalaw Turo, environmental theater and other forms of folk media														
5.1 Dalaw Turo		Dalaw Turo conducted (no.)	3	3	3	3	12	5	3			8	4	Other Dalaw Turo conducted were in response to requests, directives, and partnership development

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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)
5.2 Experiential Learning Activity (Lakbay Manila Bay)		Experiential Learning Activities (Lakbay Manila Bay) organized (no.)	1	2	1	-	4	2	4			6	(2)	Other Lakbay Manila Bay conducted were in response to requests, directives, and partnership development.
6 Managing official social media accounts and website														
6.1 Facebook		Facebook account managed (no.)	1	1	1	1	1	1	1			1	-	
6.2 Instagram		Instagram account managed (no.)	1	1	1	1	1	1	1			1	-	
6.3 Twitter		Twitter account managed (no.)	1	1	1	1	1	1	1			1	-	
6.4 YouTube		YouTube account managed (no.)	1	1	1	1	1	1	1			1	-	
6.5 Content management of regional DENR website		DENR regional website managed (no.)	1	1	1	1	1	1	1			1	-	
7 Partnership with media, NGOs, LHUs, etc. on sustainable development														
7.1 Stakeholders engagement/networking		Stakeholders engagement/networking with MOAs/MOUs forged (no.)	2	6	4	2	14	1	4			5	9	Ongoing coordinations. some external clients initiate and express their interest for partnership scouting other institutions for partnership: 1. Philippine Mountain Rangers and Wildlife Enforcers 2. Save the Children Philippines 3. Rotaract Club of Manila Metro
		Stakeholders engagement/networking conducted with report submitted to SCIS (no.)	-	1	-	1	2	3	1			4	(2)	Ongoing coordinations. some external clients initiate and express their interest for partnership scouting other institutions for partnership: 1. Philippine Mountain Rangers and Wildlife Enforcers 2. Save the Children Philippines 3. Rotaract Club of Manila Metro
8 Managing environmental events proclaimed through executive issuances		Environmental and special events celebrated (no.)	3	3	3	3	12	9	10			19	(7)	Other environmental and special events were also considered aside from set targets.

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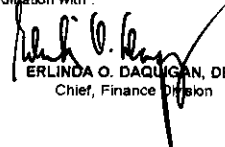
Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
9 Managing stakeholders relations		Stakeholders management activities for senior citizens/PWD/IPs/NGOs conducted (no.)	-	1	-	1	2	-	-			-	2	Working out for the availability of resource person/s for seminar/training on American/Filipino Sign Language/ Braille
10 FIELD OFFICES														
Conduct of Environmental Education Campaign		IEC conducted (no.)	4	4	4	4	16	3	5			8	8	
Hiring of Information Officers		Information Officers hired (no.)	4	4	4	4	4	4	3			3	1	Due to limited applicants
11 Personnel Compliment														

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Date:

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Chief, Finance Division

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

Date:

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands	200000100003000													
1 Annual Updating and Inventory of Cases (Administrative and ENR-related)		Inventory Report submitted (no.)	-	-	-	1	1	-	-			-	1	
2 Resolution of Administrative Complaints/Cases														
a. Resolution of Admin Complaints (Determination of Prima facie evidence)		Showcause Order/Memo (no.)	-	1	1	-	2	2	2			4	(2)	
		Investigation report (no.)	-	1	1	-	2	-	1			1	1	Received complaints and/or follow-ups from clients that needs to be acted upon contributed to high accomplishment.
		Draft resolution dismissing the case (no.)	-	1	1	-	2	2	1			3	(1)	
b. Resolution of Admin Cases with formal charges)		Formal Investigation/Hearing report submitted (no.)	-	1	1	-	2	1	2			3	(1)	
		Draft decision/order/resolution (no.)	-	1	1	-	2	-	2			2	-	
3 Resolution of ENR (Land, Forestry, Biodiversity, Environment, etc.) cases														
a. Ageing Cases (2015-below)														
		Clarificatory Meetings/hearings with parties (no.)	5	10	10	5	30	5	13			18	12	Demand driven target per clients request that a conference be conducted
		ADR Conducted (no.)	5	10	10	5	30	6	12			18	12	
		Decisions/orders drafted (no.)	5	10	10	5	30	6	11			17	13	
b. Current ENR Cases (2016-present)														
		Clarificatory Meetings/hearings with parties (no.)	5	5	5	5	20	12	11			23	(3)	Demand driven target per clients request that a conference be conducted
		ADR Conducted (no.)	5	5	5	5	20	8	16			24	(4)	
		Decisions/orders/Resolution drafted (no.)	5	5	5	5	20	11	12			23	(3)	There were additional decisions/orders which were drafted and released on top of set target.
4 Representation/prosecution of ENR cases in Courts and Quasi-judicial Bodies														
		Pleadings or other documents filed in Courts/quasi judicial bodies (no.)	32	48	48	48	176	34	70			104	72	Demand driven target
		Court appearances	32	48	48	48	176	32	72			104	72	
5 MOAs/MOUs/Contracts reviewed		Contracts/MOAs Reviewed (no.)	5	5	5	5	20	7	9			16	4	Demand driven target
6 Legal Opinions/comments rendered		Legal opinions/comments rendered/issued (no.)	6	6	6	6	24	18	18			36	(12)	Demand driven target
7 Purchase of Legal books and references		Books, subscription, and other references purchased (no.)	-	7	-	-	7	-	1			1	6	Subscription to e-library
8 Conduct of Clarificatory Conferences, voluntary ADR, and other administrative proceedings for case build-up/way forward		Conferences/proceedings conducted (no.)	10	10	10	10	40	13	11			24	16	Demand driven target
9 Evaluation of Investigation Reports on ENR laws violations other than Lands		Investigation Reports evaluated (no.)	4	4	4	4	16	7	5			12	4	Demand driven target
10 Conduct of Alternative Dispute Resolution Process on ENR cases		ADR proceedings conducted (no.)	7	6	7	6	26	7	6			13	13	

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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)
11	Action/response to complaint-related referrals from other government agencies (QRT)		Clarificatory Conferences/meetings/ conducted and/or action documents drafted (no.)	10	10	10	10	40	30	21			51	(11)	Demand driven target
12	Chairmanship in QRT and Other Committee Membership		Meetings Attended(no)	10	10	10	10	40	33	18			51	(11)	Demand driven target

Prepared by:

ALBIN L. PINEDA
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In coordination with

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Chief, Finance Division

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Regional Executive Director - NCR

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100003000													
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects														
1 Formulation and Monitoring														
1.1 Planning and Programming														
1.1.1 Submission of FY 2024 Budget Proposal		Regional Budget Proposal for FY 2024 Submitted to PPS (no.)	1	-	-	-	1	1	-			1	-	
1.1.2 Submission of FY 2024-2026 Forward Estimates		Regional Forward Estimates Submitted to PPS (no.)	1	-	-	-	1	1	-			1	-	
1.1.3 Submission of FY 2024 Work and Financial Plan		Regional Work and Financial Plan for FY 2024 Submitted to PPS (no.)	-	-	-	1	1	-	-			-	1	
		Regional Implementation Plan for FY 2024 Prepared (no.)	-	-	-	1	1	-	-			-	1	
		Workshops/Consultation Conducted (no.)	1	-	-	1	2	1	-			1	1	
1.1.4 Attendance to National Programming		National Programming Attended (no.)	-	1	-	1	2	1	-			1	1	
1.1.5 Preparation and Submission of OPCR		FY 2023 OPCR Commitment submitted to PPS (no.)	1	-	-	-	1	1	-			1	-	
1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	15	15	15	15	15	15	15			15	-	
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	14	14	14	14	14	14	14			14	-	
1.4 Preparation of Regional Accomplishment Report		Regional Accomplishment Reports Prepared (no.)	2	1	1	1	5	2	1			3	2	
		- Quarterly accomplishment report (no.)	1	1	1	1	4	1	1			2	2	
		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.)	1	1	1	1	4	1	1			2	2	
1.6 Workshops/Assessment/ Consultation		Workshops/Assessment Consultation Conducted (no.)	1	1	1	1	4	1	1			2	2	

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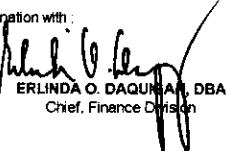
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1.7 Preparation and Submission of OPCR Accomplishment reports		FY 2023 OPCR Accomplishment Report Prepared and Submitted (no.)	1	-	1	-	2	1	-			1	1	
2 Forest Management Policy														
2.1 Forestry Extension and Education														
2.1.1 Forest Products Utilization and Price Survey														
		Monthly price data of forest products from pre determined regular monitoring retail outlets gathered w/report submitted to FMB (no.)	3	3	3	3	12	3	3			6	6	
		Price Data Summary Report consolidated with monthly breakdown forwarded to FMB (no.)	1	1	1	1	4	1	1			2	2	
2.2.2 Implementation of Statistical Reporting System (SRS)														
		Statistical report validated on ground, consolidated, analyzed and submitted (no.)	2	2	2	2	8	2	2			4	4	
		- Forestry (FMB)	1	1	1	1	4	1	1			2	2	
		- Wildlife (BMB)	1	1	1	1	4	1	1			2	2	

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001 OPERATIONS														
NATURAL RESOURCES SUSTAINABLY MANAGED	31000000000000													
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31010000000000													
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000													
Permit Issuance and Monitoring of Forest and Forest Resources														
1 Forest Protection Program														
Menu 2														
2.1 Construction of Storage Facility for apprehended/confiscated forest products		Storage Facility constructed (no.)	-	-	-	1	1	-	-			-	1	
Menu 4														
4.1 Undertake Capacity Building to DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation														
4.1.1 Training/Workshop		Training Conducted (no.)	-	1	-	-	1	-	-			-	1	
Training Course on Basic Intelligence and Cybercrime Monitoring and Investigation Relative to Violence of Natural Resources Laws and Policies		participants (no.)	-	25	-	-	25	-	-			-	25	Resource person is not available
4.1.2 Attendance to Conferences/Convention/ Trainings/Webinars (Convention of Society of Filipino Foresters)		Conferences/Convention/Training/ Webinars attended (no.)	-	-	-	1	1	-	5			5	(4)	There were additional trainings that need to be attended aside from set target.
Menu 6														
Consistent Apprehension and Mandatory Administrative Adjudication of Apprehended Forest Products Including Conveyances and Other Implements														
6.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements thru proper channels		number of apprehensions of undocumented forest products including NTFPs with incident report submitted to Central Office and FMB (no.)	-	-	1	-	1	-	-			-	1	
		volume of apprehended undocumented forest products including NTFPs with incident report submitted to Central Office and FMB (bdt)	-	-	8,000	-	8,000	346	-			346	7,654	Demand driven
		number of vehicles, equipment and other implements apprehended thru proper channels with incident report submitted to Central Office and FMB (no.)	-	-	1	-	1	-	-			-	1	

QUARTERLY PHYSICAL REPORT OF OPERATION
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BAR No. 1

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Operating Unit :
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Particulars (1)	UACS	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)		
6.2 Hauling of Apprehended Forest Products and Vehicles/Implements to CENR Office or any nearest Government Office		number of hauled undocumented forest products including NTFPs to any nearest government office with incident report submitted to Central Office and FMB (bdfi)	-	-	1	-	1	-	-			-	1	
		volume of apprehended undocumented forest products including NTFPs hauled to any nearest government office with incident report submitted to Central Office and FMB (bdfi)	-	-	8,000	-	8,000	346	-			346	7,654	Demand driven
		number of apprehended vehicles, equipment and other implements hauled thru proper channels with incident report submitted to Central Office FMB (no.)	-	-	1	-	1	-	-			-	1	
6.3 Immediate Administrative and Adjudication Proceedings for apprehended forest products including conveyances, tools and implements		Administrative adjudication proceedings report carried out within the prescribed period (no.)	-	-	1	-	1	-	-			-	1	
Menu 7														
7.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
7.1.1 Maintenance of Port Integrated Clearance Office (PICO)		Monitoring Stations maintained (no.)	1	1	1	1	1	1	1			1	-	
7.1.2 Monitoring and Verification of Arrival of Forest Products		Arrival of Forest Products monitored/verified (cu.m.)												
		- Lumber	20,000	20,000	20,000	20,000	80,000	49,915	65,666			115,580.49	(35,580)	Demand driven
		Imported						27,068	49,921			76,988.94		
		Local						22,847	15,745			38,591.55		
		- Logs	250	250	250	250	1,000	166	69			235.69	764	Demand driven
		Imported						166	69			235.69		
		Local						-	-			-		
7.1.3 Validation and Examination of Transport Documents		Legality of Documents to transport forest products examined and verified (no.)	250	250	250	250	1,000	686	668			1,354	(354)	Demand driven
7.1.4 Coordination with Other Enforcement Agencies		Coordination with Other Enforcement Agencies conducted (no.)	3	3	3	3	12	3	3			6	6	
7.1.4 Maintenance and Updating of Forest Products Database		Database on Forest Products Maintained/Updated (no.)	2	2	2	2	2	2	2			2	-	
7.1.5 Re-scaling/Inventory of Transported Forest Products														
a. Lumber		(cu.m.)	1,500	1,500	1,500	1,500	6,000	1,437	1,900.72			3,337.90	2,662.10	Client driven
b. Semi-finished/Finished Products		(pcs.)	350,000	358,000	358,000	300,000	1,366,000	280,814	235,254			516,068	849,932	
c. Almaciga Resin		(kilos)	12,500	12,500	12,500	12,500	50,000	56,540	57,000			113,540	(63,540)	
d. Rattan Poles		(l.m.)	25,000	30,000	30,000	15,000	100,000	303,789	81,650			385,439	(285,439)	
7.1.6 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)	50	50	50	50	200	75	60			135	65	Demand driven

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7.1.7 Monitoring of Wood-based Establishments		Compliance to Permits and Certificates of Registrations monitored (no.)	50	50	50	50	200	62	51			113	87	Prioritization of expiring permits
7.1.8 Monitoring of Chainsaw Permittees		Chainsaw Permittees Monitored with report submitted (no.)	24	27	26	22	99	39	57			96	3	Demand driven
7.1.1.1 Certificate of Registration		Monitoring conducted w/ reports submitted (no.)	18	21	20	16	75	25	23			48	27	Prioritization of permittees with multiple COR
7.8.2 Permit to Import/Sell/Purchase		Monitoring conducted w/ reports submitted (no.)	6	6	6	6	24	14	34			48	(24)	Demand driven
7.9 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	50	50	50	50	200	73	73			146	54	Demand driven
7.10 Compliance Monitoring of Tree Cutting/Baling/Pruning Permit		Compliance on the terms and conditions of approved cutting, earth baling and pruning permits monitored (no.)	25	25	25	25	100	82	62			144	(44)	Demand driven
Menu 10														
10.1 Sustainable Implementation of the Land Forest and Biodiversity Protection System														
10.1.1 Support to Full Operationalization of Lawin System														
		Distance patrolled (km.)	282	282	282	282	1,128	328.47	302.16			629	499	Affected by inclement weather conditions
		LPPWP	57	57	57	57	228	61.98	67.92			130	98	
		LMWR	186	186	186	186	744	209.38	188.04			397	347	
		TMTP	39	39	39	39	156	55.11	46.20			101	55	
		Team Patrolers provided with support (no)	3	3	3	3	3	3	3			3	-	
		Quarterly Patrol Plan prepared and submitted to FMB (no.)	1	1	1	1	4	1	1			2	2	
10.1.2 Database Maintenance for Lawin		Database maintained (no.)	1	1	1	1	1	1	1			1	-	
Permit Issuance and Monitoring of Forest and Forest Resources														
2 Issuance of Management Arrangements														
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)														
		Permits/Registrations Issued (no.)	24	35	37	24	120	55	95			150	(30)	Demand driven
a. Lumber Dealers			6	8	10	6	30	4	8			12	18	
e. Chainsaw			18	27	27	18	90	51	87			138	(48)	
- Certificate of Registration			6	9	9	6	30	26	46			72	(42)	
- Permits to Purchase			2	3	3	2	10	7	12			19	(9)	
- Permits to Sell			10	15	15	10	50	18	29			47	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)		
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	17	20	21	12	70	25	47			72	(2)	Demand driven
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)			15	17	18	10	60	22	43			65	(5)	Demand driven
b. Permits to Import Chainsaw			2	3	3	2	10	3	4			7	3	Demand driven
2.3 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	4	6	6	4	20	16	12			28	(8)	Demand driven
2.4 Regulation Tree Cutting (Issuance of Tree Cutting/Baling/Pruning Permits)		Permits Issued (no.)	30	30	30	30	120	113	138			251	(131)	Demand driven
OTHER ACCOMPLISHMENTS														
1. Processing and Issuance of Lumber Supply Contract		LSC Issued (no.)						22	34			56		
Permit Issuance and Monitoring of Land and Land Resources Use														
Management of Land Resource Use														
1. Appraisal of Patrimonial Properties, Public Lands and Other Gov't Assets & Properties		Appraisal of of Patrimonial Properties, and other gov't assets w/ appraisal report submitted to LMB (no.)	-	2	2	2	6	-	2			2	4	
2. Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		Compliance Monitoring Conducted (no.)	-	1	1	-	2	-	1			1	1	
Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources														
1 Conduct of Compliance Monitoring														
1.1 Monitoring of Wildlife Resources														
1.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored with report submitted to BMB (no.)	5	6	8	5	24	15	-			15	9	Accommodated available schedule of permittees
1.1.2 Conduct of Annual Inventory/ Monitoring of Zoos		Zoos Monitored (no.)	1	1	1	-	3	3	3			3	-	Accomplished ahead of set target
1.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		CWR Holders monitored w/ report submitted (no.)	60	90	90	60	300	72	88			160	140	Accommodated available schedule of permittees
1.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs assessed w/ report submitted (no.)	-	1	1	-	2	-	1			1	1	
1.1.5 Updating of Database on Wildlife Permittees		Database Updated (no.)	1	1	1	1	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)		
Other Accomplishment														
Monitorin of Issued Wildlife Use Permit (WSUP)		WSUP monitored (no.)	-	-	-	-	-	-	60			60	(60)	Monitored 12 last February 2023 at SMEX Convention
2 Enforcement of Wildlife Laws, Rules and Regulations														
2.1 Conduct of Wildlife Retrieval		Consolidation of Retrieval Operations conducted with report submitted (no.)	3	3	3	3	12	3	3			6	6	
		Retrieval Operations conducted with report submitted (no.)	-	-	-	-	-	4	-			4	(4)	
3 Support to Coastal Law Enforcement														
3.1. Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)		Meetings conducted with reports submitted (no.)	1	1	1	1	4	1	1			2	2	
4 Issuance of Wildlife Permits														
Processing and Issuance of Wildlife Permits		Wildlife Permit Applications Acted Upon/Processed within the prescribed number of days (no.)	194	239	240	152	825	637	559			1,196	(371)	Demand driven
- Certificate of Wildlife Registration (CWR)			40	55	55	30	180	97	92			189	(9)	Demand driven
- Local Transport Permit (LTP)/Special Local Transport Permit (SLTP)			110	145	150	95	500	324	269			593	(93)	Demand driven
- Wildlife Farm Permit (WFP)/Wildlife Culture Permit (WCuP)			-	1	-	3	4	-	1			1	3	
- Wildlife Import Certification/Wildlife Export Certification/Wildlife Re-export Certification (WIC/WEC/WREC)			20	30	30	20	100	149	143			292	(192)	Demand driven
- Wildlife Special Use Permit (WSUP)			24	7	3	2	36	63	54			117	(81)	Demand driven
- Gratuitous Permit			-	1	1	1	3	4	-			4	(1)	Demand driven
- Clearance to Operate			-	-	1	1	2	-	-			-	2	
		Memo-Endorsement of CITES Permit applications/forwarded to BMB (no.)	3	8	8	5	24	6	2			8	16	Demand driven
5 Implementation of Wildlife Resource Information Permitting System														
		Wildlife Permitting system operationalized (LTP)	-	1	1	1	1	-	-			-	1	
6 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues Generated/Collected (P)	1,777,250	1,777,250	1,777,250	1,777,250	7,109,000	1,762,938	2,730,279.98			4,493,217.60	2,615,782.40	Demand driven
- Forest Management			250,000	250,000	250,000	250,000	1,000,000	277,884	529,858.20			807,742.20	192,257.80	
- Land Management			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	1,330,029	1,998,741.78			3,328,770.40	2,671,229.60	
- Protected Areas, Wildlife and Coastal Zone Mgt.			27,250	27,250	27,250	27,250	109,000	155,025	201,680.00			356,705.00	(247,705.00)	
7 Field Offices - Operations														
7.1 Monitoring of Forest Resources		Surveillance operations conducted with report	20	20	20	20	80	31	35			66	14	Demand driven

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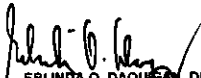
Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7+8+9+10+11)	(8)	(9)	(10)	(11)	(12+13+14+15+16)	(13)	(14)
7.2 Conduct of Investigation on reported complaints		Conduct of Investigation on reported complaints	12	12	12	12	48	40	45			85	(37)	Demand driven
7.2 Conduct of Wildlife Retrieval		Wildlife retrieval conducted (no.)	24	24	24	24	96	73	61			134	(38)	Demand driven
7.3 Hiring of COS		Environmental Protection Officers II hired (no.)	12	12	12	12	12	12	12			12	-	
		Environmental Protection Officers I hired (no.)	8	8	8	8	8	8	6			6	2	Due to limited applicants

Prepared by:

In coordination with:

Approved by:


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 Chief, Planning and Management Division


 ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division


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

Date:

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
001 OPERATIONS														
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM														
Operations Against Illegal Environment and Natural Resources Activities	310100100002000													
Operations Against Illegal Environment and Natural Resources Activities														
1. Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Tree Cutting		Surveillance/Investigations conducted (no.)	3	5	5	2	15	20	2			22	(7)	Demand driven
		equipment and other implements apprehended thru proper channels with incident report submitted (no.)	-	-	1	-	1	1	1			2	(1)	There was an unregistered chainsaw confiscation MEO-West on April 2023
2. Provision of Institutional Support in Investigation, filing of information and/or Criminal Complaints & Prosecution of Forestry Cases														
2.1 Effective Patrolling and Surveillance of Identified Entry Points/Sites		Strategic Entry Points Monitored/Patrolled (no.)	10	10	10	10	10	10	10			10	-	
2.2 Support to Investigation and Filing of Criminal Complaints														
2.2.1 Conduct of Investigation		investigation conducted (no.)	-	-	1	-	1	-	-			-	1	
2.2.2 Filing of Complaints		complaints filed (no.)	-	-	1	-	1	-	-			-	1	
2.2.3 Support to Prosecution of Criminal Complaints		Status Report submitted (no.)	-	-	1	-	1	1	-			1	-	Demand driven
3. Regulation of Wildlife Collection and Trade														
3.1 Monitoring of Seaport and Airport														
3.1.1 Mobilization of Wildlife Monitoring Unit		WTMU mobilized (no.)	1	1	1	1	1	1	1			1	-	
3.1.2 Validation/Examination/Inspection of Documents/Permits for Local/Import/ Export of Wildlife and its Derivatives		Documents/Permits Validated/Examined (no.)	187	438	438	437	1,500	558	645			1,203	297	Demand driven
3.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport (NAIA)		Terminals Monitored (no.)	4	4	4	4	4	4	4			4	-	
		Cargo warehouse/area monitored (no.)	5	5	5	5	5	5	5			5	-	
		Monthly monitoring report submitted to BMB (no.)	3	3	3	3	12	3	3			6	6	
3.2 Surveillance/Monitoring of Wildlife in Transit at Seaport (PPA-PICO)		Ports Monitored (no.)	1	1	1	1	1	1	1			1	-	
		Reports submitted (no.)	3	3	3	3	12	3	3			6	6	

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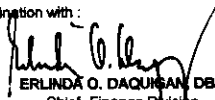
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3.3 Coordination with other Law Enforcement Agency		Coordination with other Law Enforcement Agency conducted (no.)	3	3	3	3	12	3	3			6	6	
4. Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)		WEOs/Other Agencies Assisted (no.)	7	9	9	5	30	33	19			52	(22)	Awareness created on the provisions of RA 9147 relative to unlawful possession of wildlife. Activity continuously being performed by FOs, now MEOs
5. Deputation/Mobilization of Wildlife Enforcement Officers (WEO)		WEO Officers Deputized/mobilized (no.)	-	-	20	-	20	-	-			-	20	
		Training conducted with report submitted (no.)	-	-	1	-	1	-	-			-	1	
		WEO report submitted (no.)	3	3	3	3	12	5	10			15	(3)	Increase in requests by City Veterinarians and WEOs for assistance in the retrieval/rescue of wildlife
6. 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	3	3	2	10	5	2			7	3	Demand driven
7. Wildlife Cases														
7.1 Filing of Complaints		Complaints filed (no.)	-	-	1	-	1	1	5			6	(5)	Demand driven
7.2 Attendance to Hearings		Hearings Attended (no.)	-	1	1	-	2	3	-			3	(1)	Demand driven
7.3 Monitoring/Updating of on going cases		Cases Updated (no.)	-	1	1	-	2	2	1			3	(1)	People vs Nathaniel Avelino and Mark Espino - conviction secured per Order of QC RTC-Branch 101 dated April 20, 2023

Prepared by:


ALBINA L. PINEDA
Chief, Planning and Management Division

Date:

In coordination with:


ERLINDA O. DAQUISAN DBA
Chief, Finance Division

Date:

Approved by:


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

Date:

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001 OPERATIONS														
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000													
Protected Areas, Caves and Wetlands Development and Management Sub Program	3102010000000000													
A LAS PIÑAS PARAÑAQUE WETLAND PARK														
1 PAMB Operationalization														
1.1 PAMB Meetings		Approved Minutes of the Meetings (no.)	1	1	1	1	4	1	1			2	2	
		Approved PAMB resolution endorsed to the Secretary thru BMB (no.)	-	1	-	1	2	-	-			-	2	Draft Resolutions are still for review/comment of the PAMB-TWG
2 PAMO Operationalization														
2.1 Establishment of PAMO		PAMO Staff/JOs hired (no.)	11	11	11	11	11	11	11			11	-	
2.2 IEC Activities/Events		IEC Activities/Events conducted (no.)	1	1	1	1	4	2	2			4	-	High turn out of accomplishments is based on the agreements reached during meetings
2.3 Procurement of Information & Communication Technology Equipment														
--- Desktop Computer		Desktop computer set purchased (no.)	2	-	-	-	2	-	2			2	-	
--- Laptop		Laptop purchased (no.)	2	-	-	-	2	2	-			2	-	
2.4 Procurement of Furniture and Fixture														
--- Conference table for Visitor's Center (12 seaters)		Conference table 12 seaters, purchased (set)	1	-	-	-	1	1	-			1	-	
3 Maintenance and Improvement of LPPWP Ecotourism facilities/equipment/areas														
3.1 Maintenance of LPPWP Ecotourism facilities		Project Management Office/ Visitor's Center Maintained (no.)	1	1	1	1	1	1	1			1	-	
		Wetland Center Wave maintained (no.)	1	1	1	1	1	1	1			1	-	
		Vermiculture Facility maintained (no.)	1	1	1	1	1	1	1			1	-	
		Boardwalk maintained- 525 sq. m. (no.)	1	1	1	1	1	1	1			1	-	
		Bird Hide maintained (no.)	2	2	2	2	2	2	2			2	-	

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Particulars (1)	UACS	Performance Indicator/s (2)	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)		
		Roadside Landscape maintained (km)	1	1	1	1	1	1	1			1	-	
		Bambusetum maintained (no.)	1	1	1	1	1	1	1			1	-	
3.2 Land Improvement														
Construction of Proposed LPPWP Steel Fence Phase 2		Construction of Proposed LPPWP Steel Fence Phase 2 installed (825 m)	-	1	-	-	1	-	1			1	-	
4 PA Habitat Protection														
4.1 Biodiversity Monitoring System (BMS)		BMS Conducted with report submitted to BMB (no.)	-	1	-	1	2	-	1			1	1	
4.2 Habitat Maintenance and Protection														
		Beach forest maintained and protected (clean-ups and replanting) (ha)	20	20	20	20	20	20	20			20	-	
		Mangrove area maintained and protected (clean-ups and replacement planting) (ha)	36	36	36	36	36	36	36			36	-	
		Saltmarsh rehabilitation (clean-ups, removal of vascular tree species and reintroduction of halophytes) (ha)	1	1	1	1	1	1	1			1	-	
		Bakawan Warriors/JOs hired (no.)	15	15	25	25	25	15	15			15	10	
5 Capacity Building Program		Capacity Building Program Conducted (no)	-	-	1	-	1	-	-			-	1	
6 Valuation of LPPWP Ecosystem Services		Valuation of LPPWP Ecosystem Services Conducted (no)	-	-	-	1	1	-	-			-	1	
5 Project Management and Supervision														
B. CAVE MANAGEMENT														
1 Cave Management														
1.1 Cave Management Implementation		Regional Cave Committee (RCC) meetings conducted (no.)	1	1	1	1	4	1	1			2	2	
		Resolutions approved (no.)	-	-	-	1	1	-	-			-	1	
		Risk and Safety Management Plan prepared (no.)	-	-	-	1	1	-	-			-	1	
1.2 Monitoring and Evaluation														
		Cave Monitored, Maintained and Protected with report submitted (no.)	1	1	1	1	1	1	1			1	-	
		Report submitted (no.)	3	3	3	3	12	3	3			6	6	

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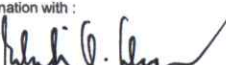
Particulars (1)	UACS	Performance Indicator/s (2)	Physical Target					Physical Accomplishments					Variance (13)	Remarks (14)
			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
		Cave Conservation IEC Events Conducted (no.)	-	1	1	-	2	4	1			5	(3)	Some of the activities conducted are based on requests and invites for possible partners for the promotion of Apugan Cave
		Capacity Building conducted with report submitted (no.)	-	1	-	-	1	-	1			1	-	
2	Urban Biodiversity Conservation													
2.1	Profiling and Assessment of Sites	Coordination/consultation meetings conducted with report submitted (no.)	1	1	1	1	4	1	1			2	2	
		Green spaces/parks profiled and assessed with report endorsed to BMB (no. of sites)	1	1	1	1	4	1	1			2	2	
		IEC Events on Urban Biodiversity Conservation conducted (no.)	-	1	1	-	2	-	1			1	1	
		Monitoring/ updating of profiled and assessed areas from previous years (no.)	-	1	1	-	2	-	1			1	1	
3	Heritage Tree Program													
		Heritage Tree Proclaimed (no.)	-	1	1	-	2	2	-			2	-	Accomplishment was done ahead of planned target
		Heritage Tree Rehabilitated (no.)	-	1	1	-	2	-	1			1	1	
		Assessment of potential heritage trees (no.)	2	2	2	2	8	2	10			12	(4)	The number of heritage trees assessed is based on the official request of Manila Central University
		Monitoring of proclaimed Heritage trees (no.)	10	10	10	7	37	10	10			20	17	

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Date:

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Date:

Approved by:


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

Date:

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
001 OPERATIONS														
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
Protection and Conservation of Wildlife														
Conservation Status of Globally and National Threatened Species														
1.1 Asian Waterbird Count		AWC conducted with report submitted to BMB by end of March (no.)	1	-	-	-	1	1	-			1	-	
		Bird monitoring conducted in migratory bird sites (no.)	-	1	1	1	3	-	1			1	2	
1.2 Wildlife Disease Surveillance		Wildlife disease surveillance conducted with report submitted (no.)	-	-	-	1	1	1	-			1	-	Accomplished ahead of set target
1.3 Biological Samples of Endemic and Indigenous species for DNA Barcoding		DNA Barcoding Service for Avian Health Monitoring (no.)	-	-	-	1	1	1	-			1	-	Accomplished ahead of set 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)		
A.03.d.3 Management of Coastal and Marine Resources/Areas	310203000000000													
Management of Coastal and Marine Resources/Areas	310203100001000													
1 Capacity Building (BAMS - Coastal and Marine, Terrestrial) Marine microplastic analysis; Water safety		Trainings conducted with report submitted (no)	-	-	1	1	2	-	-			-	2	
2 Knowledge Management														
2.1 Maintenance of Databases (with cataloguing)														
		Database updated/maintained (no.)	1	1	1	1	1	1	1			1	-	
3 Communication, Education and Public Awareness (CEPA)														
3.1 Conduct of Regular Special Events related to coastal														
(Month of the Ocean, ICC, World Wetlands Day, CTI Month World Migratory Birds Day, World Wildlife Day)		Special Events conducted with reports submitted (no)	1	2	2	1	6	2	3			5	1	Additional events are being conducted on top of set target.
4 Technical Assistance														
4.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources (Pasay, Manila)		LGUs Provided with technical assistance (no.)	-	-	1	1	2	-	1			1	1	
4.2 TA to LGUs on coastal and marine related concerns (Maintenance and Protection of Tanza Marine Tree Park of Navotas and Dampalit, Malabon)		Area maintained and protected (no.)	2	2	2	2	2	2	2			2	-	
5 Hiring of Coastal Extension Officer		CEO hired (no.)	1	1	1	1	1	1	1			1	-	
6 Conduct of KAP		KAP conducted with report submitted (no.)	-	-	-	1	1	-	-			-	1	
7 Program Monitoring and Evaluation		Quarterly monitoring activities conducted with report submitted (no.)	1	1	1	1	4	1	1			2	2	

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In coordination with:

Approved by:

Chief Planning and Management Division

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Regional Executive Director - NCR

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Strategy (OPMBS) Pursuant to SC Decision GR No. 171947-48														
I. IMPLEMENTATION OF ESTERO RANGERS PROGRAM														
		Estero Rangers hired (no.)	1,467	1,467	1,467	1,467	1,467	1,443	1,420			1,420	47	The deployment of Estero Rangers was properly carried out during the first quarter of this year. However, due to a better opportunity found by most of the Estero Rangers in other field of expertise, hiring and targeted no. of personnel to be hired remains unstable and under accomplished.
		no. of barangays along waterways covered (no.)	488	488	488	488	488	488	488			488	0	* Target for this indicator was rectified from 747 to 488, based on verification on ground, universe of 488 waterways are only accessible for the mobilization of Estero Rangers.
		Capacity building to Estero Rangers with report conducted submitted (no.)	0	4	0	0	4	0	3			3	-1	subject for implementation by July 2023
		coordination meeting with barangays with report submitted (no.)	12	12	12	12	48	12	12			24	(24)	
		Estero cleanup conducted with report submitted (no.)	12	12	12	12	48	12	12			24	(24)	
II. MANILA BAY REHABILITATION PROGRAM														
1. Cleanup and Water Quality Improvement														
1.1 Monitoring of MBCO issued trash boats to LGUs and NGAs		Trash boats monitored with report submitted (no.)	12	12	12	12	12	12	12			12	0	
1.2 Conduct of Consultation/Coordination meetings with LGUs/Barangays/other agencies, offices, divisions and other stakeholders relative to the implementation of the Manila Bay Rehab Program		Consultation/Coordination meetings with LGUs/Barangays/other agencies, offices, divisions and other stakeholders conducted with report submitted (no.)	90	90	90	90	360	97	91			188	172	
1.3. Conduct/support to cleanup activities (priority/critical areas)		cleanup activities conducted/supported with report submitted (no.)	48	48	48	48	192	79	86			165	27	
		Barangays coordinated/consulted (no.)	743	743	743	743	743	743	743			743	0	
		paddle boats procured (no.)	0	0	30	0	30	0	30			30	0	
1.4 Conduct of monitoring and patrolling of waterways		ground monitoring/ foot patrolling of river/waterways conducted with report submitted (no.)	12	12	12	12	48	12	12			24	(24)	
		waterways monitored/patrolled (no.)	354	354	354	354	354	353	354			354	0	
		river protection officers hired (no.)	164	164	164	164	164	157	149			149	15	due to limited applicants
1.5 Implementation of Manila Bay Digital Mobile Monitoring System														
		Operationalization of Command Center for the digital mobile monitoring system with reports submitted (no.)	1	1	1	1	1	1	1			1	0	
		Quick Response Team mobilized (no.)	4	4	4	4	4	4	4			4	0	
		technical personnel hired (no.)	4	4	4	4	4	3	2			2	2	Hiring of some technical personnel remains under accomplished due to limited applicants with the qualification standards to perform the duties and responsibilities required in the implementation of activities in line with activities under the Manila Bay Rehabilitation Program (i.e. Environmental specialists, multi-media artist, communication and creative specialists, etc.)

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
		information system for real-time patrolling of waterways developed (no.)	1	0	0	0	1	1	0			1	0	
		mobile patrolling of river system conducted with real-time report generated (no.)	4	4	4	4	4	4	4			4	0	
		Technical and Scientific Equipment procured (monitoring/surveillance equipment) procured (lot.)	0	0	1	0	1	0	0			0	1	
		Technical and Scientific Equipment (network, monitoring and GIS) maintained (lot.)	1	1	1	1	1	1	1			1	0	
		Office equipment procured (lot)	0	0	1	0	1	0	0			0	1	
		Information, Communication and Technology Equipment procured (lot)	0	0	1	0	1	0	0			0	1	
		Furniture and Fixture procured (no.)	0	0	1	0	1	0	0			0	1	
		monitoring and patrolling motorcycle/vehicle procured (no.)	0	0	8	0	8	0	0			0	8	
1.6 Application of technologies/engineering interventions												0		
		- fabrication/installation of solid waste interceptor, conveyance system and other technologies/engineering interventions on waterways/tributaries and water outfalls	0	0	10	0	10	0	0			0	10	
1.7 Monitoring and evaluation on the effectiveness of the environmental interventions (tributaries and water outfalls)		monitoring and assessment with report submitted (no.)	3	3	3	3	12	3	3			6	6	
2. Resettlement and Rehabilitation of cleared areas/nearby ecosystems														
2.1 Conduct of Easement Delineation														
2.1.1 Conduct of coordination with LGUs, NGAs and other concerned offices/stakeholders		coordination conducted with report submitted (no.)	9	9	9	9	36	18	24			42	(6)	Coordination with various LGUs increased due to some concerns and issues that emerge during the implementation of Manila Bay Rehabilitation Program. Urgent actions on some concerns which arise during heavy storm needed closed coordination with the concerned LGUs which caused the increase in the percentage of coordination.
2.1.2 Conduct of pre-survey activities		research of titles/plans/lot data computation conducted	0	0	4,200	0	4200	0	0			0	4,200	
		Data processed/encoded (no.)	840	1,260	1,260	840	4200	1,539	2,758			4,297	(97)	The increase in the percentage of data processed is due to the increase in the available titles/lot data computation and the priority areas for identification of legal easement and extent of structures. Moreover, with the designation of the Pasig River Coordinating and Management Office (PRCMO) under the jurisdiction of the DENR-NCR, identification of easement areas along Pasig River added to the areas conducted with the drone and ground survey.
		drone and ground survey of riverways conducted (no.)	2	4	4	4	14	2	8			10	4	The increase in the percentage of data processed is due to the increase in the available titles/lot data computation and the priority areas for identification of legal easement and extent of structures. Moreover, with the designation of the Pasig River Coordinating and Management Office (PRCMO) under the jurisdiction of the DENR-NCR, identification of easement areas along Pasig River added to the areas conducted with the drone and ground survey.
2.1.3 Conduct of Post-survey and data processing														
		maps generated (no. of map sheet)	14	67	67	62	210	22	73			95	115	

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PIA/P Code	UACS	Performance Indicators	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
		legal easement of river demarcated (no. of parcels/sites)	5				5	48	53			101	(96)	The increase in the percentage of data processed is due to the increase in the available titles/lot data computation and the priority areas for identification of legal easement and extent of structures. Moreover, with the designation of the Pasig River Coordinating and Management Office (PRCMO) under the jurisdiction of the DENR-NCR, identification of easement areas along Pasig River added to the areas conducted with the drone and ground survey.
		technical personnel hired (no.)	6	6	6	6	6	5	4			4	2	Hiring of some technical personnel remains under accomplished due to limited applicants with the qualification standards to perform the duties and responsibilities required in the implementation of activities in line with activities under the Manila Bay Rehabilitation Program (i.e. Environmental specialists, multi-media artist, communication and creative specialists, etc.)
3. Protection and sustainment														
3.1 Rehabilitation of waterways/ streambanks/riverbanks														
3.1.1		Conduct of site assessment of streambanks, river banks for greening	sites(streambanks/riverbanks) assessed for greening with report submitted (no.)	11	12	12	12	47	11	13		24	23	
		Environmental specialist hired (no.)	3	3	3	3	3	1	1			1	2	Hiring of some technical personnel remains under accomplished due to limited applicants with the qualification standards to perform the duties and responsibilities required in the implementation of activities in line with activities under the Manila Bay
3.1.2		Preparation and implementation of greening enhancement design	greening enhancement design prepared, approved and implemented (no.)	0	0	0	2	2	0	0		0	2	
3.1.3		Partnership with LGUs in the protection and maintenance of waterways/streambanks	MOA signed with LGUs/stakeholders (no.)	0	0	0	2	2	0	0		0	2	
		monitoring conducted with report submitted (no.)	8	8	8	10	8	8	8			8	0	
		linear park rangers hired (no.)	6	6	6	6	6	0	0			0	6	due to limited applicants
3.1.4		Rehabilitation of streambanks thru tree planting activities (bamboo and other suitable species)	tree planting activity (bamboo and other suitable species) conducted with report submitted (no.)	0	0	4	4	8	0	0		0	8	
		linear park rangers hired (no.)	0	0	4	4	4	0	0			0	4	
3.2 Ensuring Sustainability through Effective Communication, Education and Public Awareness (CEPA) Activities														
3.2.1		Conduct of Communication, Education and Awareness (CEPA) Activities	CEPA Activities (Lecture, webinar, forum, public information and media relations (e.g. press conference/tv/radio/print/social media, photo releases, etc.) conducted with report submitted (no.)	60	60	60	60	240	57	71		128	112	
		information officers hired (no.)	4	4	4	4	4	0	1			1	3	Hiring of some technical personnel remains under accomplished due to limited applicants with the qualification standards to perform the duties and responsibilities required in the implementation of activities in line with activities under the Manila Bay Rehabilitation Program (i.e. Environmental specialists, multi-media artist, communication and creative specialists, etc.)
		CEPA materials on Manila Bay prepared and approved	2	0	0	0	2	0	2			2	0	
		CEPA materials on Manila Bay produced and disseminated (no.)	0	300	0	0	300	0	0			0	300	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3.2.2 Conduct/Support to Environmental Events		Environmental Events conducted/ supported with report submitted (no.)	2	1	1	1	5	2	1			3	2	
3.3 Ensuring Sustainability through Provision of Awards/Incentives/recognition to stakeholders (Gawad Taga-Ilog)														
		Assessment of waterways/LGU to be provided with awards/incentives/recognition as most improved esteros with report submitted (no.)	1	0	0	0	1	1	0			1	0	
		Waterways/LGUs provided with awards/incentives/recognition as most improved esteros (no.)	4	0	0	0	4	5	0			5	(1)	
		monitoring of most improved esteros with report submitted (no.)	8	12	12	12	12	8	13			13	(1)	
												0		
III. Partnership and Governance and Institutional Arrangement												0		
												0		
												0		
- Monitoring and assessment of Implementation of the OPMBCS and Area-Based Management Plans for the three Major River System (MANATUTI, PAMARISAN and MUNTIPARLASPIZAP)		quarterly assessment conducted with report submitted (no)	3	3	3	3	12	3	3			6	6	
		Site Coordinating Committee convened with report submitted (no.)	0	1	0	1	2	0	1			1	1	
		partners forum and stakeholders engagement conducted with report submitted (no.)	1	0	0	0	1	1	0			1	0	
IV. SPECIAL PROJECT : BASECO (WETLAND RESTORATION AND APPLICATION OF NATURE-BASED/ ENVIRONMENT FRIENDLY SOLUTIONS)												0		
												0		
1. Application of Nature-Based/Environment Friendly solutions including restoring wetlands, developing water retention areas, removing obstacles, and reviving old channels		Nature-based solutions applied with report submitted (no.)	1	1	1	1	4	1	1			2	2	
2. Maintenance and protection of applied nature-based/environment friendly solutions		boardwalk/view deck and other interventions maintained and protected with report submitted (no.)	1	1	1	1	4	1	1			2	2	
		BASECO Lagoon rehabilitated/improved with report submitted (no.)	0	0	1	0	1	0	0			0		
V. PROJECT MANAGEMENT AND SUPERVISION														
- Operationalization and maintenance of Manila Bay Offices (MBSCMO Office and Manila Bay Operations Center)		Manila Bay Offices operationalized and maintained (no.)	2	2	2	2	2	2	2			2	0	
		Technical personnel hired (no.)	15	15	15	15	15	15	12			12	3	Hiring of some technical personnel remains under accomplished due to limited applicants with the qualification standards to perform the duties and responsibilities required in the implementation of activities in line with activities under the Manila Bay Rehabilitation Program (i.e. Environmental specialists, multi-media artist, communication and creative specialists, etc.)
		administrative support personnel hired (no.)	21	21	21	21	21	13	19			19	2	due to limited applicants
		monitoring, evaluation and assessment of implementation of Manila Bay Activities and Projects conducted with report submitted (no.)	3	4	4	4	15	3	3			6	9	
		Planning, Reprogramming and Performance Assessment Workshop conducted with report submitted (no.)	1	1	0	1	3	1	1			2	1	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
		Work and Financial Plan prepared (no.)	0	0	0	1	1	0	0			0	1	
		Forward Estimates prepared (no.)	1	0	0	0	1	1	0			1	0	

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

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Land Management Sub-Program	310204000000000													
Land Survey, Disposition and Records Management	310204100001000													
Land Survey, Disposition and Records Management														
1 Land Disposition/Distribution														
1.1.a Issuance of Residential Free Patents (RFPA)		Patents approved and transmitted to ROD within 10 working days (no.)												Strict verification of application requirements to avoid delays to lacking requirements contribute to the high accomplishment.
		(no.)	15	30	80	75	200	38	53			91	109	
		(sq.m.)						2,661.74	3,375.20			6,036.94	(6,037)	
		Prior Years (no.)	-	-	-	-		29	10			39	(39)	
		(sq.m.)						2,636.92	849.00			3,485.92	(3,486)	
		Patents Issued and Transmitted to ROD (2023 and Prior Years)												Demand driven
		(no.)	15	30	80	75	200	67	63			130	70	
		(sq.m.)						5,298.66	4,224.20			9,523	(9,523)	
1.2 Lot Survey														
1.2.1 Lot Survey and Approval		Lots Surveyed & approved (no.)	30	55	55	20	160	348	13			361	(201)	Demand driven
		(sq.m.)						15,848	1,181			17,029	(17,029)	
1.3 Other Patent Issuances (MSA, IGPSA and Other Public Land Applications)		Patents Issued (no.)	5	25	40	30	100	20	10			30	70	Demand driven
		(sq.m.)						3,447	1,034.00			4,480.96	(4,481)	
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	1	-	-			-	1	
1.4.2. Issuance of Special Patents		Draft special patent/other instrument prepared with CSW prepared and complete documents endorsed LMB (no.)	1	2	3	-	6	1	3			4	2	Revised Draft Deed of conveyance of Proc. 723 for approval
1.4.3 Assessment of Public Schools for Titling		Schools assessed with CSW submitted to LMB (no.)	-	1	3	2	6	3	-			3	3	Accomplished ahead of set target
2 Resolution of Land Disputes/Cases														
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict cases investigated (no.)	1	1	2	1	5	1	2			3	2	Demand driven
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/Decided by the Region (no.)	10	15	15	10	50	12	18			30	20	Demand driven

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BAR No. 1

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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
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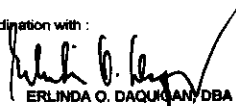
Particulars	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2.3 Conduct of Alternative Disputes resolution for Claims and Conflicts		ADR Proceeding conducted with report submitted (no.)	-	2	2	1	5	-	2			2	3	
		Land Cases resolved amicably (no.)	-	-	-	1	1	-	-			-	1	
2.4 Maintenance of GAD Database		GAD database updated (no)	1	1	1	1	1	1	1			1	-	
3		Inspection, Verification and Approval of All Types of Survey Projects (IVAS)												
		3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)												
		Approved Survey Plans through LAMS (no.)	280	360	320	240	1,200	410	389			799	401	Demand driven
		(lots)						2,480	2,673			5,153	(5,153)	
		(has.)						67.81	78.47			146.28	(146)	
4		Land Record Management												
		4.1 Land Records Maintenance												
		Regional LAMS database maintained (no.)	1	1	1	1	1	1	1			1	-	
5		Digital Cadastral Database (DCDB) Cleansing for survey records												
		Datasets of city/ municipality from LAMS verified and corrected (no.)	-	-	-	9	9	-	-			-	9	
6		Project Monitoring and Supervision												

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In coordination with:


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Regional Executive Director - NCR

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Particulars (f)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			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														
Forest Development, Rehabilitation and Maintenance and Protection	310205100061000													
1 National Greening Program (Urban Greening Master Plan)														
1.1 Maintenance & Protection														
3rd Yr (FY2021 Bamboo Plantation)		Area maintained and protected (ha)	19	19	19	19	19	19.67	19.67			19.67	(1)	
		% survival	85	85	85	85	85	85	93			93	(8)	
1.2 Hiring of Forest Extension Officers (FEOs) to Support NGP		Forest Extension Officers Hired (no.)	2	2	2	2	2	2	2			2	-	
1.3 Nursery Operations and Maintenance														
		Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1	1	1	1	1			1	-	
		Forest Nursery Maintained (no.)	2	2	2	2	2	2	2			2	-	
1.4 Seedling Production														
1.3.1 MMFN		Seedlings Produced (no.)	60,000	90,000	80,000	70,000	300,000	76,507	93,391			169,898	130,102	Depends on the availability of planting materials
		Seedlings Disposed (no)	-	150,000	75,000	75,000	300,000	36,510	97,463			133,973	166,027	Demand driven
1.3.2 Other Nurseries		Seedlings/Cuttings Produced (no.)	15,000	15,000	15,000	5,000	50,000	15,710	15,780			31,490	18,510	Depends on the availability of planting materials
		Planting Materials Disposed from produced/ replacement (no.)	10,000	15,000	15,000	10,000	50,000	47,419	57,124			104,543	(54,543)	Demand driven
1.5 Assessment/Inventory of Graduated Sites (2011-2016)		Assessment/Inventory of graduated sites conducted (ha.)	280	300	275	256	1,111	-	-			-	1,111	As per memo dated March 24, 2023 from USEC for Policy, Planning and International Affairs, assessment of graduated NGP Plantation are depending the approval of the guidelines on the matter
1.6 Technical assistance in Enhancement and Development of parks and other greenspaces		Monitoring of Indigenized Urban Parks (no.)	11	12	12	5	40	13	16			29	11	Areas monitored are nearby by each other, thus maximizing the monitoring activity

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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)
1.7 Project Management and Supervision														
Other Accomplishment														
MMFN														
Vegetable - Seedling Production		Seedling produced (no.)	-	-	-	-	-	62,400	68,900			131,300		
Vegetable - Seedling Disposition		Seedling disposed (no.)	-	-	-	-	-	57,400	48,305			105,705		
CLONAL														
Seedling Production		Seedling produced (no.)	-	-	-	-	-	-	-			-		
Seedling Disposition		Seedling disposed (no.)	-	-	-	-	-	255	1,085			1,340		

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Regional Executive Director - NCR

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Particulars (1)	UACS	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)		
Soil Conservation and Watershed Management Including River Basin and Management and Development	310205100002000													
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 with report submitted (no.)	1	1	1	1	1	1	1			1	-	
		Database access subscription procured and installed (no.)	2	2	2	2	2	2	2			2	-	
1.2 Riverbank stabilization (La Mesa Watershed)		Riverbank enhanced (km.)	-	-	5	-	5	-	-			-	5	
1.3 Conduct/Participation to Environmental Events		Environmental Events conducted (no.)	-	1	-	-	1	1	1			2	(1)	Additional activities were conducted based on invites in celebration of environment month
1.4 Strengthening of the La Mesa Watershed Management Council														
		Meetings Conducted/Participated (no.)	1	1	1	1	4	1	2			3	1	Number of meetings depend on the agreement of the technical working group.
		Resolutions prepared and approved (no.)	-	-	-	1	1	-	-			-	1	
2 Sustainable Operations of the River Basin Coordinating Office														
2.1 Greenspace/ River System Assessment and Urban Biodiversity Monitoring		Greenspace/River System Assessment & UB Monitoring conducted w/ report submitted (no.)	-	2	-	2	4	-	2			2	2	
2.2 Participation/Conduct to RB water-related activities		RB water-related activities participated/conducted with Report Submitted (no.)	-	1	-	1	2	-	-			-	2	The activity depends on the invitation of RBCO central office. The mid year assessment was rescheduled and will happen this July.
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.)	60	60	50	50	220	72	61			133	87	
3.2 Conduct of inventory of water sources		Water sources inventoried (no.)	30	30	25	25	110	30	37			67	43	

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Particulars (1)	UACS	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			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 Mapping of Water Users and Water Sources		Water users and sources mapped (no.)	1	1	1	1	1	1	1			1	-	
3.4 Maintenance and Updating of database for water users		Database maintained and updated (no.)	1	1	1	1	1	1	1			1	-	
												-	-	

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