

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2015**

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

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars (1)	UACS CODE	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	100000000													
A.01.a General Administration and Supervision	100010000													
1 General Management and Supervision														
1.1 Personnel Management														
		Appointments Prepared (no.)	15	30	30	15	90		45	120	-	165	-	
		Plantilla Prepared (no.)		1			1	1		1	1	1	-	
		Personnel Information System (PIS) Updated (no.)				1	1	1	1	0	1	1	-	
		Payrolls Prepared (no.)	17	16	15	19	67	17	18	25	27	87	-	
		Personnel Records Maintained (no.)	700	700	700	700	700	700	700	700	741	741	-	
		Personnel/Service Records Updated (no.)	34	50	64	52	200	27	4	76	116	223	-	
		Service Records Issued (no.)	9	9	9	9	36	14	32	7	11	64	-	
		Leave Applications Processed (no.)	100	200	200	200	700	81	131	299	330	841	-	
		Leave Credits Updated (no.)	200	200	200	200	200	200	200	629	236	236	-	
		Clearances Processed (no.)	1	1	2	1	5	1	5	2	6	14	-	
		Loan Applications Processed (no.)	15	75	75	35	200	44	67	95	58	264	-	

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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 Procurement Sevices														
		Project Procurement												
		Management Plan Prepared (no.)				1	1	-	-	-	1	1	-	
		Inventory Conducted (no.)				1	1			1	-	1	-	
		Biddings Conducted (no.)	2	1	3		6			4	4	8	-	
		Requests Acted Upon (no.)	50	150	150	166	516	154	184	183	386	907	-	
		Memo Receipts/ICS Issued (no.)	75	75	75	75	300	68	148	194	393	803	-	
1.3 Property Management														
		Requests Acted Upon (no.)		10	14	10	34	36	14	88	107	245	-	
		Equipment Maintained (no.)	150	150	150	150	150	150	150	150	150	150	-	
		Vehicles Maintained (no.)	18	18	18	18	18	17	19	19	19	19	-	
		Vehicles Registered and Insured (no.)	4	4	8	2	18	2	2	13	2	19	-	
		Vehicles Tested for Compliance to Emission Standards (no.)	4	4	8	2	18	2	2	13	2	19	-	
		Inventory Conducted for Unserviceable Equipment (no.)				1	1	-	1	-	-	1	-	
		Disposal of Unserviceable Equipment Conducted (no.)				1	1	-	1	-	-	1	-	
		Building and Equipment Insured (no.)	1				1	1	1	-	-	1	-	

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1.4 Records Management														
		Records Handled and Indexed (no.)	2,000	2,000	2,000	2,000	8,000	2,635	3682	4,694	3596	14,607	-	
		Copies Reproduced and Distributed (no.)	1,000	1,000	1,000	1,000	4,000	1,392	1363	2,736	2729	8,220	-	
		Communications Delivered and Mailed (no.)	300	300	300	300	1,200	481	723	884	417	2,505	-	
		Documents Certified as True Copy (no.)	100	100	100	100	400	756	624	181	138	1,699	-	
		Documents Scanned (no.)	250	250	250	250	1,000	260	314	284	267	1,125	-	
		Clients Served (no.)	175	175	175	175	700	620	324	1,089	938	2,971	-	
1.5 Budget/Finance Management														
		Regional Financial Plans Reviewed and Finalized (no.)		1		1	2		1	0	2	3	-	
		Copies Produced (no.)		5		5	10		5	0	10	15	-	
		Vouchers/Claims Processed (no.)	260	390	390	390	1,430	324	499	557	966	2,346	-	
		Budget Reports Prepared (no.)	105	105	105	105	420	49	105	105	171	430	-	
		Budget Justifications Prepared (no.)		2		1	3		2	1	-	3	-	
1.6 Accounting														
		Vouchers and Payrolls Indexed and Processed (no.)	375	375	375	375	1,500	363	389	611	1136	2,499	-	
		Certifications Issued (no.)	30	30	30	30	120	22	60	74	29	185	-	
		Financial Reports Prepared (no.)	56	56	56	56	224	35	51	78	62	226	-	

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1.7 Cashiering														
		ORs Issued (no.)	990	990	990	990	3,960	2,495	2867	2,404	3023	10,789	-	
		CAs Prepared (no.)	35	35	35	35	140	14	23	15	11	63	-	
		Reports Prepared (no.)	225	225	224	224	898	687	775	772	860	3,094	-	- Per DBM Cir. Letter No.2013-16A dtd 02-06-2014. *The use of Expanded Modified Direct Pay't Scheme for Payable (Expanded MDPS) for the settlement of current year & prior years A/PS due all creditors/prayer (both internal & external) of all Nat'l Gov't Agencies (NGAs) for checkless payment mode.
		Checks Signed (no.)	300	300	300	300	1,200	42	75	44	107	268	-	
		Checks Issued and Delivered (no.)	300	300	300	300	1,200	46	75	44	107	272	-	
		Disbursement Vouchers Indexed (no.)	300	300	300	300	1,200	226	291	414	1,079	2,010	-	
1.8 Top Level Management/Suprvision														
		Papers/Documents Acted Upon (no.)	2,250	2,250	2,250	2,250	9,000	4,678	4176	4,237	4,438	17,529	-	
		Field Visits Conducted (no.)	8	8	7	7	30	4	2	16	11	33	-	
		Meetings/Conferences Chaired/ Participated/Attended (no.)	28	28	27	27	110	51	44	27	22	144	-	
1.9 Building Construction					1		1	-	-	-	1	1	-	

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A.01.b Human Resource Development	100020000													
1 Human Resource Development														
1.1 Echo Seminar of Learnings From Foreign Travels and Local Training Courses		Echo Trainings/Seminars Conducted (no.)	1				1	-	1	-	1	2	-	
1.2 Development of Succession Plan Table for Supervisors		Plan Table Developed (no.)	1				1	-	-	-	1	1	-	
1.3 Maintenance and Updating of HR Manpower Pool of Resource Persons' Profile Database		HR Manpower Pool Profile Database Updated (no.)	1	1	1	1	1	-	1	1	1	1	-	
1.4 Maintenance of an Up-to-Date Database of Regional Personnel (Participation to HRD Activities)		Regional Personnel Profile Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.5 Conduct of In-house Training		In-house Training Conducted (no.)		4	3		7	5	3	1	3	12	-	
		Participants (no.)		185	135		320	247	44	52	132	472	-	
		Hours (no.)		96	56		152	48	48	16	56	180	-	
1.5.1 Roll-out of R2 Training Program		Re-engineering and Renewal Training Program Conducted (no.)		3			3	-	3	-	-	3	-	
		Participants (no.)		150			150	-	120	-	-	120	-	
		Hours (no.)		72			72	-	64	-	-	64	-	
1.5.2 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan		New Employees' Orientations/ Trainings Conducted (no.)			2		2	-	-	1	2	3	-	
		Participants (no.)			100		100	-	-	64	67	131	-	
		Hours (no.)			32		32	-	-	8	8	16	-	

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1.5.3 Conduct of Other Training Programs		Other Training Programs												
		Conducted (no.)		1	1		2	1	-	2	3	6	-	
		Participants (no.)		35	35		70	39	-	50	132	221	-	
		Hours (no.)		24	24		48	4	-	40	56	100	-	
1.6 Conduct of Monitoring/Evaluation of Trainings Conducted		Training Programs Monitored/Evaluated (no.)		4	3		7	8	6	10	9	33	-	
1.7 Operationalization of the Regional Scholarship Committee		Applications Processed/ Evaluated and Endorsed (no.)	1				1	-	1	-		1	-	
1.8 Conduct of Coordination re: Training Programs Conducted by HRMS-OSEC		Training Programs Coordinated (no.)	2				2	12	9	9	2	32	-	

Prepared by:

In coordination with :

Approved by:

EDUARDO C. CALZETA, PhD
 OIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division

LOURDES C. WAGAN
 Regional 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)
1.3 Management and Updating of the Regional Website		Regional Website Managed (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.4 Capacitation of Personnel on Modern IT Tools		Attendance to Learning Events/Workshop on ICT (no.)		1	1		2		1	1	-	2	-	
2 Statistical Services														
2.1 Consolidate, Validate, Package and Disseminate Sectoral Statistics		Statistical Profile Packaged, Produced and Disseminated (no.)		1			1		1		-	1		
		ENR Quarterly Statistical Reports Consolidated (no.)	2	3	2	3	3		2	3	-	3	-	
		Regional Profile Prepared (no.)			1		1			1	-	1		
		Statistical Reports Monitored, Evaluated and Validated (no.)	7		5		12	7		5	-	12	-	
		2nd Semester FY 2014	7				7	7			-	7	-	
		1st Semester FY 2015			5		5			5	-	5	-	
2.2 Coordinate Statistical Activities		Statistical Activities Coordinated (no.)			1		1			1	-	1	-	

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A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	200020000													
1 Production and Dissemination of Technical and Popular Materials														
1.1 Establish/Manage DENR's Media Relations Network														
		Press Releases/ Photo Releases Prepared (no.)	15	15	14	14	58	13	17	16	16	62	-	
		Broadcast Releases Prepared (no.)	3	3	3	3	12	1	4	5	3	13	-	
1.2 Coordinate/Manage Public Appearances of DENR-NCR Officials														
		Radio/TV Guestings Coordinated (no.)	3	3	3	3	12	1	4	5	3	13	-	
		(no. of airtme minutes)	30	30	30	30	120	24	40	47	32	143	-	
1.3 Production of IEC Materials		IEC Materaisl Produced (no.)	1500	1500	1500	1500	6000	1,000	2,000	1,500	1500	6,000	-	
1.4 Production and/or Conduct of Special Media		Special Media Materials Produced and/or Conducted (no.)	375	375	375	375	1500	569	629	740	600	2,538	-	
1.5 Airing of DENR Broadcast Materials														
		Times Aired (no.)	3	3	3	3	12	1	4	7	3	15	-	
		Airtime Minutes (no.)	30	30	30	30	120	24	35	47	32	138	-	
1.6 IEC Skills Development		Trainings Attended (no.)	1	1	2		4	1	2	11	4	18	-	

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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)
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands	200030000													
1 Legal Services														
		LRA Cases Reviewed/ Evaluated (no.)	1130	1088	1150	632	4000	1,220	1,250	1,250	850	4,570	-	
		Hearings/Investigations Conducted (no.)	25	29	25	21	100	58	45	80	59	242	-	
		Decisions/Orders Prepared (no.)	13	24	23	16	76	16	28	27	21	92	-	
		- Administrative	1	1	1		3	0	2	1	-	3	-	
		- Forestry	5	7	5	3	20	10	5	6	4	25	-	
		- Lands	5	12	13	10	40	4	15	16	9	44	-	
		- PAWCZMS		1	1	1	3	1	1		2	4	-	
		- Legal Opinion	2	3	3	2	10	1	5	4	6	16	-	
		Inventory of Aging Cases (no.)	1	1	1	1	1	1	-	-	1	1	-	
		Contracts/MOAs Reviewed and Acted Upon (no.)	5	10	10	5	30	6	12	15	7	40	-	
		Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)	61	62	61	56	240	77	75	90	63	305	-	

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Part A														
I. Operations														
A.03 Operations - MFO 1: Ecosystem Policy Services	301000000													
A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	301010000													
1 Planning and Programming														
1.1 Planning and Programming														
		Work and Financial Plans Prepared (no.)				1	1	3			1	4	-	
		Budget Proposals Prepared (no.)		1			1		1		-	1	-	
		Workshops Attended/ Conducted (no.)		1	1		2	2	2		3	7	-	
1.2 Monitoring and Evaluation of ENR Programs and Projects														
		Projects Monitored (no.)	17	17	17	17	17	21	21	21	21	21	-	
		Accomplishment Reports Prepared (no.)	17	17	17	17	17	21	21	21	21	21	-	
		Annual Report Prepared and Packaged (no.)				1	1	-	-	-	1	1	-	

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2 Forest Management Policy														
2.1 Forest Data Management														
2.1.1 Relocation and Re-measurement of Forest Resources Assessment (FRA) Tracts		FRA Tracts Relocated and Re-measured (no.)	2	2	2	2	2	2	-	-	-	2	-	
2.1.2 Forest Products Utilization and Price Survey														
		Forest Products Price Monitoring Conducted (no.)	9	9	9	9	36	9	9	9	9	36	-	
		Consolidated Forest Products Price Data Submitted to FMB quarterly with Monthly breakdown (no.)	3	3	3	3	12	3	3	3	3	12	-	
2.1.3 Implementation of Statistical Reporting System (SRS)		Reports Submitted (no.)	1	1	1	1	4	-	2	-	2	4	-	
2.2 Forestry Extension and Education														
2.2.1 Capacity Building														
2.2.1.1 Capacity Building and Updates on Forestry Concerns														
		Trainings Conducted (no.)		2	1	1	4	-	-	1	3	4	-	
		Participants Trained (no.)		40	20	20	80	-	-	23	210	233	-	
		Hours (no.)		16	8	8	32	-	-	8	40	48	-	

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2.2.2 Establishing Partnerships and Collaboration With Stakeholders														
2.2.2.1 Operationalization of La Mesa Watershed Management Council														
		Rolutions Approved (no.)			1		1	-	2	-	1	3	-	
		Meetings Conducted (no.) (TWG/LMWMMC)	1	1	1	1	4	-	3	3	-	6	-	
		Minutes Prepared (no.)	1	1	1	1	4	-	3	3	-	6	-	
2.2.3 Provision of Technical Assistance														
2.2.3.1 Technical Capability Bulding on Urban Greening														
a. Technical Assistance Provided to LGUs/NGOs/ Academe/Private Entities		Technical Assitance Provided (no.) (Lectures/Forum/ Tree Planting, etc.)	1	1	1	1	4	7		6	-	13	-	
3 Land Management Policy														
3.1 Preparatory activities leading to the formulation of the Regional Foreshore Master Plan (NCR Pilot Region)		Draft Plan Developed (no.)				1	1	-	-	-	1	1	-	

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4 Protected Areas, Wildlife, Coastal and Marine Management Policy														
4.1 IEC														
4.1.1 Production/Dissemination of IEC Materials		Flyers, Brochures and Other IEC Materials Produced/Reproduced/Disseminated (no.)	250		250		500	900	550	-	-	1450	-	
4.1.2 Conduct of Eco-tours		Eco-tours Conducted (no.)	1	1	1	1	4	2	5	1	3	11	-	
4.1.3 Conduct of Tree Planting Activities With Oher Sectors		Tree Planting Activities Conducted (no.)			2	2	4	-	2	6	1	9	-	
4.1.4 Conduct of Clean-up Activities With Other Sectors		Clean-up Activities Conducted (no.)	1	1	1	1	4	3	4	1	4	12	-	
4.2 ICM Plan Implementation														
		Guided Self Assessment (GSA) conducted with reports submitted to BMB-Navotas (no.)						1	-	-	-	1	-	
			Targets reflected under MFO 2 - A.03.d.3											

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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)				
		LGUs provided with technical assistance in the preparation of ICM plan- Las Piñas	Targets reflected under MFO 2 - A.03.d.3															
		(no.)										-	-	1	-	1	-	

Prepared by:

In coordination with :

Approved by:

EDUARDO C. CALZETA, PhD
 OIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division

LOURDES C. WAGAN
 Regional Director - NCR

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Particulars (1)	UACS CODE	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)		
Part A														
I. Operations														
A.03 Operations - MFO 2: Ecosystem Management Services	302000000													
A.03.b Forest Development, Rehabilitation and Protection	302010000													
National Greening Program in Support to Urban Greening														
1 National Greening Program														
1.1 Maintenance and Protection		Area Maintained and Protected (has.) (percent survival)		213	204	40	457		142.5913	136.5081	58.78	337.88	-	Total area maintained is 338 has. instead of 457 has. based on actual area.
1.1.1 Maintenance and Protection Protection of Area Planted in FY 2013		Area Maintained and Protected (has.) (percent survival)		184	176	40	400		130.8944	94.4570	55.53	280.88	-	Total area maintained is 280.882 has. instead of 400 has. based on actual area.
1.1.2 Maintenance and Protection of Area Planted in FY 2014		Area Maintained and Protected (has.) (percent survival)		29	28		57		11.6969	42.0511	3.25	57	-	
				85	85		85					93		

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Particulars (1)	UACS CODE	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)		
1.2 Hiring of ENR Officers		ENR Officers Hired (no.)	10	10	10	10	10	8	8	10	5	5	-	
1.3 Seedling Production at the Clonal Nursery		Seedlings Produced (no.)		49250	49250		98500	25,800	76,580	9,000	6,721	118,101	-	
1.4 Project Monitoring and Supervision including Validation			1	1	1	1	1	1	1	1	-	1	-	
2 Urban Greening														
2.1 Nursery Operations/Maintenance		Nursery Operated/ Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Seedlings/Saplings Produced (no.)	14,500	15,000	15,000	5,500	50,000	23,862	19,900	13,797	18,030	75,589	-	
		Seedlings/Saplings Disposed (no.) (from produced/ procurement/ replacement)	14,500	15,000	15,000	5,500	50,000	20,634 14,922 0 5,712	19,474 3,599 40 15,835	22,520 9,445 116 12,959	46,656 12,705 156 33,951	109,284 40,671 156 68,457	- - - -	
2.2 Maintenance/Monitoring of Trees/ Seedlings/Saplings Planted		Mini-forest Parks Maintained/ Monitored (no.)	4	6			10	4	6	1	-	11	-	New site (Libingan ng mga bayani)
2.3 Implementation of Urban Greening Master Plan (UGMP)		MOA signed (no.)	1				1	-	-	-	1	1	-	
		Meetings conducted with LGUs (no.)	1	1	1	1	4	1	-	2	1	4	-	

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Particulars (1)	UACS CODE	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.03.c Land Survey, Disposition and Records Management	302020000													
Land Survey, Disposition and Records Management														
1 Patents Issuance														
1.1 Issuance of Patents (RFP)		Patents/Deeds Issued (no.) (sq.m.)		716	716	717	2149	-	89	634	1,426	2,149	-	121861.58
1.2 Lot Survey		Lots Surveyed (no.)		800	800	800	2400	-	212	1,085	1,106	2,403	-	
1.3 Issuance of Other Patents		Patents/Deeds Issued (no.) (sq.m.)		33	33	34	100	-	42	114	22	178	-	22,006.80
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)														
1.4.1 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites		Draft Proclamations Prepared and Indorsed to LMB (no.)		1	1	1	3	-	-	-	3	3	-	
1.4.2 Assessment of Potential Areas for Possible Presidential Proclamation		Requests Assessed (no.)				1	1	-	-	1	-	1	-	
1.4.3 Issuance of Special Patents		CSW for Issuance of Special Patents Prepared (no.)			1	1	2	-	1	1	-	2	-	

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Particulars (1)	UACS CODE	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 Disposition of Land Cases														
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigated (no.)	1	3	3	3	10		6	5	1	12	-	
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/Decided by the Region (no.)	5	12	13	10	40	4	15	16	9	44	-	
2.3 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)		1	2	2	5	-	-	1	4	5	-	
2.4 Maintenance of GAD Database		GAD Database Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
3 Hiring of Geodetic Engineers (GE) and Math Aide														
GE's (P26,878/month)		GE's Hired (no.)	2	2	2	2	2	2	2	2	2	2	-	
Math Aide (P14,931)		Math Aide Hired (no.)	1	1	1	1	1	1	1	1	1	1	-	
4 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)														
4.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)		Lots Verified and Approved (no.) (has.)	213	213	212	212	850	1,844	4,739	5,337	5,337	17,257 599.70	-	
4.2 Technical Inspection of All Types of Surveys Projects														
4.2.1 Conduct of Inspections		Inspections Conducted (no.)	5	5	5	5	20	15	93	98	26	232	-	

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Particulars (1)	UACS CODE	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.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/ Areas	302030000													
A.03.d.1 Protected Areas Development and Management	302030001													
Protected Areas Development and Management														
1 Ecotourism Development														
1.1 Attendance to Regional Ecotourism Council		Meetings attended (no.)	1	1	1	1	4		1	3	-	4	-	
2 Restoration/Rehabilitation of Habitats in Coordination with NGP														
2.1 Mangroves														
2.1.1 Patrolling of Existing Mangrove Areas to Monitor Destructive/ Illegal Practices (e.g. Tree Cutting/Burning)		Mangrove Areas Monitored (has.)	35	35	35	35	35	35	35	35	35	35	-	
2.1.2 Monitoring of Survival and Growth Performance of Planted Species		Monitoring Reports Prepared (no.)	1	1	1	1	4		2	1	1	4	-	

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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 Implementation of Wetland Management Plan														
3.1 Preparation of Inlands Wetlands Management Plan (Navotas)														
- Drafting		Inland wetlands												
- Finalization		management plans												
- Adoption		approved by the stakeholders and endorsed to OSEC thru BMB (no.)		1	1		1			1	-	1	-	
4 Capacity Building														
4.1 Attendance/Participation to Various Environmental Activities/Workshops/Trainings/Conferences and Other Invitations (Local and Foreign)		Environmental Activities/Workshops/Trainings/Conferences and Other Invitations Attended/												
		Participated (no.)	2	3	3	2	10	4	3	4	1	12	-	
		Participants (no.)	20	30	30	20	100	19	52	63	10	144	-	
		hours	8	8	8	8	32	94	77	84	24	279	-	
4.2 Conduct of Consultative Meetings Among DENR-NCR Wildlife Permittees		Meetings Conducted (no.)	1	1	1		3	3		-	-	3	-	
4.3 Mid-year and Year-end Assessment, Planning and Staff Development		Mid-year and Year-end Assessment, Planning and Staff Development												
		Conducted (no.)		1		1	2			1	1	2	-	
		participants (no.)		40		40	80			40	40	80	-	
		(hours)		16		16	32			16	32	48	-	

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Particulars (1)	UACS CODE	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.03.d.2 Protection and Conservation of Wildlife	302030002													
1 Management of Critical Habitats														
1.1 Institutionalization of the Operation														
Supervision of the Las Piñas- Parañaque Critical Habitat and Eco-tourism Area														
1.1.1 Consultation/Networking with Partners and Other Stakeholders		Council Meetings Conducted (no.)	1		1		2	2		2	-	4	-	
1.1.2 LPPCHEA-PMO Maintenance and Operationalization		Office Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Contractual Employees Hired (no.)	9	9	9	9	9	9	11	9	9	9	-	
1.1.3 Area Maintained/Monitored		Area Maintained/ Monitored (no. of has.)	175	175	175	175	175	175	175	175	175	175	-	
1.2 Maintenance/Development/ Protection and Monitoring of Critical Habitat														
1.2.1 Habitat Restoration/ Rehabilitation														
1.2.1.1 Water Quality Monitoring		Water Sampling Conducted (no.)	1	1	1	1	4		2	1	1	4	-	
		Stations Monitored (no.)	4	4	4	4	4		4	4	-	4	-	

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Particulars (1)	UACS CODE	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)		
1.2.1.2 Soil Quality Monitoring		Soil Sampling Conducted (no.)		1	1		2		1	-	1	2	-	
		Sites Monitored (no.)		6	6		6		6	6	-	6	-	
1.2.1.3 Inventory of Seedlings/Saplings Planted at LPPCHEA		Report Submitted (no.)			1		1			1	-	1	-	
1.2.1.4 Conduct of Replacement/Enrichment Planting		Replacement/Enrichment Planting Conducted (no.)			1		1			2	-	2	-	
1.2.1.5 Seedlings/Saplings Maintenance		Seedlings/Saplings Maintained (no.)	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	
1.3 Conduct of Bird Counting/Monitoring		Bird Counting Conducted (no.)		1			1	1		-	-	1	-	
		Monitoring Conducted (no.)		2			2	1	1	-	1	3	-	
		Sites Monitored (no.)		4			4	4	4	-	4	4	-	
1.4 Heritage Tree Program		Heritage Tree Proclaimed (no.)	1	2	1	1	5		4	-	1	5	-	

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Particulars (1)	UACS CODE	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.03.d.3 Management of Coastal and Marine Resources/Areas	302030003													
Management of Coastal and Marine Resources/Areas														
1 ICM Plan Implementation														
		Guided Self Assessment (GSA) conducted with reports submitted to BMB-Navotas (no.)	1	1	1	1	1	1	-	-	-	1	-	
		LGUs provided with technical assistance in the preparation of ICM plan- Las Piñas (no.)	1	1	1	1	1	-	-	-	1	1	-	
2 Conduct of Special Events for Coastal and Marine Activities		Events Spearheaded (no.)	1	2	1		4	1	2	1	-	4	-	
3 Support to Coastal Law Enforcement														
3.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)		Coastal Law Enforcement Team Mobilized (no.)	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)		
Part A														
I. Operations														
A.03 Operations - MFO 3: Ecosystem Regulations Services	30300000													
A.03.g Enforcement of Laws, Rules and Regulations	30301000													
A.03.g.1 Permit issuance and Monitoring of Forest and Forest Resources Use	303010001													
Permit Issuance and Monitoring of Forest and Forest Resources Use														
1. Effective Patrol and Surveillance														
1.1 Effective Patrolling and Surveillance of Identified Entry Points														
		Entry Points Identified and Monitored (no.)	12	12	12	12	12	12	12	12	12	12	-	
		- Apprehension (bd. ft.)						2,106.15		40,000		42,106.15	-	
		(cu.m.)						4.967		94.340		99.31	-	
											52	52		
		- Seizure (bd. ft.)						2,106.15			43,763.84	45,869.99	-	
		(cu.m.)						4.967			103.217	108.184	-	
		(pcs.)									52	52		
		-Confiscation (bd. ft.)								19,080.350		19,080.35	-	
		(cu.m.)								45		45	-	
		pcs.								2,414		2,414	-	
		Equipment (no.)									1	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)
1.2 Forest Products Transport Monitoring														
1.2.1 Strengthening and Modernization of Authorized Forest Products Monitoring Stations and Ports and Documentation of Monitoring Activities (PICO, North Harbor)														
		Monitoring Stations Modernized and Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Transported Forest Products Monitored (cu.m..)	32,000	33,000	33,000	32,000	130,000	79,309.03	55,039.38	57,267.84	62,663.42	254,279.67	-	
a. Lumber		(cu.m..)	22,000	23,000	23,000	22,000	90,000	65,793.94	50,877.84	43,708.27	53,643.84	214,023.89	-	
- Local (Planted)			7,000	8,000	8,000	7,000	30,000	23,721.57	22,634.93	21,364.27	18,380.72	86,101.49	-	
- Imported			15,000	15,000	15,000	15,000	60,000	42,072.37	28,242.91	22,344	35,263.12	127,922.40	-	
b. Logs		(cu.m..)	10,000	10,000	10,000	10,000	40,000	13,515.088	4,161.54	13,559.57	9,019.58	40,255.78	-	
- Local (Planted)								346.10	94.83	14.85	160.59	616.37	-	
- Imported			10,000	10,000	10,000	10,000	40,000	13,168.99	4,066.71	13,544.72	8,858.99	39,639.41	-	
1.2.2 Coordination With Other Law Enforcement Agencies Within the Pier Zone Relative to the Arrival of Undocumented Forest Products														
		Coordinations Done (no.)	1	1	1	1	4	2	1	4	2	9	-	
1.2.3 Re-scaling/Inventory of Transported Forest Products														
a. Lumber		(cu.m.)	4,000	4,000	4,000	3,000	15,000	4,292.71	4,444.92	5,041.29	2,148.77	15,927.69	-	
		(bd. ft.)						1,118,455.50	1,217,983.69	2,133,510.22	911,078.08	5,381,027.49	-	

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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)
b. Semi-finished/Finished Products		(pcs.)	625,000	625,000	625,000	625,000	2,500,000	738,604	996,482	1,009,140	1,429,430.00	4,173,656	-	
c. Almaciga Resin		(kilos)	37,000	38,000	38,000	37,000	150,000	40,398	31,160	14,080	177,074.00	262,712	-	
1.2.4 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)	62	63	63	62	250	95	88	87	66	336	-	
1.2.5 Compliance Monitoring of Permittees of Wood-based Establishments		Permits/Certificates of Registration Monitored (no.)	250	250	250	250	250	250	250	380	250	250	-	
a. Lumber Dealers			190	190	190	190	190	190	190	320	190	190	-	
b. Resawmills			10	10	10	10	10	10	10	10	10	10	-	
c. Dealers of Imported Logs, Plywood and Veneer and Poles and Piles			40	40	40	40	40	40	40	40	40	40	-	
d. Sawmills			5	5	5	5	5	5	5	5	5	5	-	
e. Plywood and Veneer Plants			5	5	5	5	5	5	5	5	5	5	-	
1.2.6 Validation of Periodic Reports		Reports Validated (no.)	375	375	375	375	1500	443	305	375	375	1,498	-	
2 Issuance of Management Arrangements														
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)	19	26	23	16	84	14	9	34	12	69	-	
a. Lumber Dealers			10	13	10	7	40	6	5	12	3	26	14	14 Wood-based permittees did not apply for renewal of permits
b. Resawmills					1		1	1	-	-	-	1	-	One (1) permit for resaw mill is forwarded to CO for clearance.
c. Sawmills				1			1	-	-	-	-	-	1	Two (2) permits for sawmill are forwarded to CO for clearance.

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Particulars	UACS CODE	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)
d. Plywood and Veneer Plants				1	1		2	-	-	-	-	-	2	One (1) application is forwarded to CO for clearance while two (2) were submitted for approval of Memo for clearance to CO
e. Chainsaw			9	11	11	9	40	7	4	22	9	42	-	
- Certificate of Registration			2	3	3	2	10	2	-	10	1	13	-	
- Permits to Import/Sell/Purchase/Manufacture/Lend/Transfer			7	8	8	7	30	5	4	12	8	29	1	Based on validation only 29 permits were issued for sell/purchased hence the corrected figure
2.2 Implementation of the National Single Window														
2.2.1 Processing and Issuance of Import Permits		Permits Issued (no.)	12	12	12	12	48	14	25	54	33	126	-	
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)			10	10	10	10	40	13	20	46	20	99	-	
b. Permits to Import Chainsaw			2	2	2	2	8	0	0	8	13	21	-	
c. Stamping as an Authority to Import Wood Materials								-	3	-		3	-	
d. Export Authority								1	2	-		3	-	

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Particulars	UACS CODE	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 Conduct of Inspection re: Issuance of Certificate of Lumber Origin (CLO) and Certificate of Transport		Inspection Reports Submitted re: CLOs and Certificates of Transport (no.)	37	38	38	37	150	9	81	48	30	168	-	
		Certifications Issued (no.)	37	38	38	37	150	30	60	48	30	168	-	
2.4 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	7	8	8	7	30	1	4	16	9	30	-	
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	25	25	25	25	100	39	45	92	71	247	-	

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Particulars (1)	UACS CODE	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.03.g.2 Permit Issuance and Monitoring of Land and Land Resources Use	303010002													
Permit Issuance and Monitoring of Land and Land Resources Use														
1 Management of Foreshore Areas														
1.1 Issuance of Permits, Lease, Contracts, Deeds in Foreshore Areas and Patrimonial Properties		Draft Permits/Leases/ Contracts Reviewed and Indorsed to LMB (no.)		1	1		2	-	-	2	-	2	-	
1.2 Valuation, Appraisal and Re-appraisal of Foreshore Lease/ Permits		Appraisal Report reviewed and endorsed to LMB (no.)	10	15	15	10	50	-	15	15	20	50	-	
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources	303010003													
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 Seaports and Airport														
1.1.1 Validation/Examination/ Inspection of Documents/ Permits for Local/Import/Export of Wildlife and Its Derivatives		Documents/Permits Validated/Examined (no.)	500	500	500	500	2000	754	715	723	516	2,708	-	
1.1.2 Surveillance/Monitoring of Wildlife in Transit at Airport		Terminals Monitored (no.) Reports Submitted (no.)	6 3	6 3	6 3	6 3	6 12	6 3	6 3	10 3	10 3	10 12	- -	
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport		Terminals Monitored (no.) Reports Submitted (no.)	1 3	1 3	1 3	1 3	1 12	1 3	1 3	1 3	1 3	1 12	- -	
1.1.4 Conduct of Wildlife Retrieval		Retrieval Operations Conducted (no.)	3	3	3	3	12	17	10	4	7	38	-	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.1.5 Updating of Database on CWR Holders		Database Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
2 Conduct of Compliance Monitoring														
2.1 Wildlife Permit Holders Monitored with compliance monitoring report submitted to BMB														
2.1.1 Conduct of Annual Inventory/ Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored (no.)	6	6	5	5	22	6	7	6	7	26	-	
2.1.2 Conduct of Annual Inventory/ Monitoring of Zoos		Zoos Monitored (no.)	1	2	2	1	6	1	2	1	2	6	-	
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		CWR Holders Monitored (no.)	25	25	25	25	100	34	21	41	41	137	-	
2.1.4 Monitoring of Designated Wildlife Rescue Centers		WRCs Monitored (no.)		1	1		2	0	1	1		2	-	
3 Issuance of Wildlife Permits														
		Applications Processed/ Acted Upon/Permits Issued (no.)	34	40	40	37	151	97	54	85	75	311	-	
- Certificate of Wildlife Registration (CWR)			2	3	3	2	10	30	13	16	19	78	-	Based on validation, actual figure is : approved - 71 cancelled - 7
- Local Transport Permit (LTP)			20	20	20	20	80	32	20	34	17	103	-	
- Wildlife Farm Permit (WFP)				1	1		2	2	0	10	2	14	-	Based on validation, actual figure is : approved - 13 processed but not approved/cancelled - 1

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Particulars	UACS CODE	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)
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)			12	13	13	12	50	30	17	13	18	78	-	Based on validation, actual figure is : approved - 76 processed but not approved/cancelled - 2
- Wildlife Special Use Permit (WSUP)					1	1	2	3	4	10	7	24	-	
- Gratuitous Permit				1			1	-	-	2	8	10	-	
- Clearance to Operate				2	2	2	6	-	-	-	4	4	-	2 applications acted upon, referred and forwarded to Enforcement Division
		CITES Import/Export Application Endorsed to BMB (no.)	7	6	6	6	25	11	14	26	17	68	-	
4 Apprehension/Surveillance conducted with reports submitted to BMB														
4.1 Conduct of Wildlife Confiscation		Confiscations Conducted (no.)		1	1		2	-	1	1	7	9	-	
4.2 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving, Possession of Wildlife Species, its By-products and Derivatives		Surveillance/Investigation Conducted (no.)	1	2	2	1	6	-	3	1	3	7	-	

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Particulars	UACS CODE	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)
4.3 Filing of Cases		Cases Filed (no.)	1	2	2	1	6	3	0		1	4	2	
4.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)		Assistance Provided (no.)		1	1	1	3	0	17	2	1	20	-	
4.5 Deputation of WEOs		WEOs Deputized (no.)	5	5	5	5	20	0	17		17	34	-	
5 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues Generated/Collected (P)	1,762,500	1,762,500	1,762,500	1,762,500	7,050,000	1,284,401.50	899,932.84	818,800.00	864,345.40	3,867,479.74	-	
5.1 Forest Management			112,500	112,500	112,500	112,500	450,000	137,666.00	159,792.00	229,316.00	150,280.00	677,054.00	-	
5.2 Land Management			1,575,000	1,575,000	1,575,000	1,575,000	6,300,000	1,010,248.00	603,453.00	434,516.00	624,963.40	2,673,180.40	-	
5.3 Protected Areas, Wildlife and Coastal Zone Management			75,000	75,000	75,000	75,000	300,000	136,487.50	136,687.84	154,968.00	89,102.00	517,245.34	-	

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ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division

LOURDES C. WAGAN
 Regional Director - NCR

Date :

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Date :

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Particulars	UACS CODE	Performance Indicator/s	Physical Target					Physical Accomplishments					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	12=8+9+10+11	(13)	(14)
Project under the Grassroot Participatory Budgeting														
(A.03.b Forest Development, Rehabilitation and Protection - National Greening Program)														
1. Conduct of Tree Planting within Marikina		Area Planted (has.)		1			1	-	-	-		-	1	Assessment of the site was already conducted with an area of 1.545 has.
2. Capacitation of Stakeholders		Training Conducted (no.)		1			1	-	-	-	1	1		
3. Maintenance and Protection		Area Maintained and Protected (has.)		1.2			1.2	-	-	-	1.2	1.2		

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Particulars (1)	UACS CODE	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)		
1 ORGANIZATION FOCUS														
1.1 Conduct of regular/quarterly meeting of the GADFPS		Meetings Conducted (no.)	1	1	1	1	4	1	-	-	3	4		
1.2 Orientation-Training on Harmonized Gender and Development Guidelines for Project Development, Implementation, Monitoring and Evaluation		Orientation-Training (no.)	1				1	-	-	-	1	1		
1.3 Implement Gender Sensitivity Training (GST) for senior officials		Training Implemented (no.)	1				1	-	-	-	1	1		
1.4 Maintain and Update GAD database		Report on sex-disaggregated data generated (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.5 Produce and display streamers/ tarpaulins to promote Women's Month Celebration		Tarpaulin/streamers hanged (no.)	2				2	3	-	-		3	-	
1.6 Host the Flag ceremony to launch/kick-off month long activity		Flag ceremony re: 1st Monday of March hosted and Women's Month Celebration launched (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)		
2 Client-Focused														
2.1 Produce and distribute IEC materials with focus on women participation on key/major DENR programs		IEC materials produced and distributed (pcs./copies)	500	500	500	500	2000	400	500	1,500	1,500	3,900	-	
2.2 Encouraging increased participation of women in ENR activities (e.g., tree planting, cleanups, etc.)		Increase in women participation observed (%)	10	10	10	10	10	10	-	-	-	10	-	
2.3 Titling of lands and issuance of stewardship contracts/patents to women beneficiaries)		Titles/patents issued to women (no.)						-	39	-	1,090	1,129	-	

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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)		
Part B														
Major Programs/Projects														
A.03 Operations - MFO 2: Ecosystem Management Services	302000000													
A.03.b Forest Development, Rehabilitation and Protection	302010000													
1 National Greening Program														
1.1 Maintenance and Protection		Area Maintained and Protected												Total area maintained is 338 has. instead of 457 has. based on actual area.
		(has.)		213	204	40	457		142.5913	136.5081	58.78	337.88	-	
		(percent survival)			85	85	85							
1.1.1 Maintenance and Protection		Area Maintained and Protected												Total area maintained is 280.882 has. instead of 400 has. based on actual area.
Protection of Area		(has.)		184	176	40	400		130.8944	94.4570	55.53	280.88	-	
Planted in FY 2013		(percent survival)		85	85	85	85							
1.1.2 Maintenance and		Area Maintained and Protected												
Protection of Area		(has.)		29	28		57		11.6969	42.0511	3.25	57	-	
Planted in FY 2014		(percent survival)		85	85		85							
1.2 Hiring of ENR Officers		ENR Officers Hired												
		(no.)	10	10	10	10	10	8	8	10	5	5	-	
1.3 Seedling Production		Seedlings												
at the Clonal Nursery		Produced (no.)		49250	49250		98500	25,800	76,580	9,000	6,721	118,101	-	

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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.c Land Survey, Disposition and Records Management	302020000													
1 Patents Issuance														
1.1 Issuance of Patents (RFP)		Patents/Deeds Issued (no.) (sq.m.)		716	716	717	2149	-	89	634	1,426	2,149	-	
1.2 Lot Survey		Lots Surveyed (no.)		800	800	800	2400	-	212	1,085	1,106	2,403	-	
1.3 Issuance of Other Patents		Patents/Deeds Issued (no.) (sq.m.)		33	33	34	100	-	42	114	22	178	-	
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)														
1.4.1 Issuance of Special Patents		CSW for Issuance of Special Patents Prepared (no.)			1	1	2	-	1	1		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)		
A.03 Operations - MFO 3: Ecosystem Regulations Services	303000000													
A.03.g Enforcement of Laws, Rules and Regulations	303010000													
A.03.g.1 Permit issuance and Monitoring of Forest and Forest Resources Use	303010001													
Permit Issuance and Monitoring of Forest and Forest Resources Use														
1. Effective Patrol and Surveillance														
1.1 Effective Patrolling and Surveil- lance of Identified Entry Points														
		Entry Points Identified and Monitored (no.)	12	12	12	12	12	12	12	12	12	12	-	
		- Apprehension												
		(bd. ft.)						2,106.15			40,000	42,106.15	-	
		(cu.m.)						4.967			94.34	99.31	-	
		(pcs.)									52	52		
		- Seizure												
		(bd. ft.)						2,106.15			43763.84	45,869.99	-	
		(cu.m.)						4.967			103.2166	108.184	-	
		(pcs.)									52	52		
		-Confiscation												
		(bd. ft.)								19,080.350		19,080.35	-	
		(cu.m.)								45		45	-	
		pcs.								2,414		2,414	-	
		Equipment (no.)									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)		
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resources Use	303010002													
1 Management of Foreshore Areas														
1.1 Issuance of Permits, Lease, Contracts, Deeds in Foreshore Areas and Patrimonial Properties		Draft Permits/Leases/ Contracts Reviewed and Indorsed to LMB (no.)		1	1		2	-	-	-	3	3	-	
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources	303010003													
4 Apprehension/Surveillance conducted with reports submitted to BMB														
4.1 Conduct of Wildlife Confiscation		Confiscations Conducted (no.)		1	1		2	-	1	1	7	9	-	
4.2 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving, Possession of Wildlife Species, its By-products and Derivatives		Surveillance/Investigation Conducted (no.)	1	2	2	1	6	-	3	1	3	7	-	
4.3 Filing of Cases		Cases Filed (no.)	1	2	2	1	6	3	0		1	4	2	

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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)		
B.1.a 1. Implementation of the Operational Plan for the Manila Bay Coastal Strategy Pursuant to SC Decision GR No. 171947-48 (Continuing Fund)														
1 Manila Bay Coastal Strategy														
Coastal Law Enforcement Alliance - NCR (CLEAR)		Coordination Conducted (No.)		3	4	3	10		3	4	3	10	4	
		MOA Created/Resolution Amended		2			2		2			2	-	
		No. of participants (no.)		165	220	165	550		158	241	85	484	66	
		No. hours (no.)		24	32	24	80		32	32	16	80		
2 Capacity Building														
2.1 Technical Assistance to 3 River System Management Committee Habitat Cluster Representatives in Basic Geotagging		Habitat Cluster Geotagging Technique Conducted	-	1	-		1	-	1	-	-	1	-	
		No. of participants (no.)	-	60	-		60	-	38	-	-	38	-	
		No. hours (no.)	-	8	-		8	-	8	-	-	8	-	
													-	
2.2 Technical assistance to LGUs ISHER representatives in Basic Geotagging		ISHER Representatives Geotagging Technique Conducted	-	1	-		1	-	1	-	-	1	-	
		No. of participants (no.)	-	60	-		60	-	43	-	-	43	-	
		No. hours (no.)	-	8	-		8	-	8	-	-	8	-	
													-	
2.3 IEC Development Workshop		Dev't. Workshop Conducted (no.)	-	1	-		1	-	-	1	-	1	-	
		No. of participants (no.)	-	25	-		25	-	-	35	-	35	-	

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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)		
		No. hours (no.)	-	16	-		16	-	-	16	-	16	-	
													-	
													-	
		2.4 Integrated Coastal Management Methodology Workshop												
		ICM Workshop Conducted (no.)	-	-	1		1	-	-	1	-	1	-	
		No. of participants (no.)	-	-	30		30	-	-	28	-	28	-	
		No. hours (no.)	-	-	24		24	-	-	24	-	24	-	
		2.5 Policy Advocacy & Lobbying Workshop												
		Workshop Conducted (no.)	-	-	1		1	-	-	-	1	1	-	
		No. of participants (no.)	-	-	35		35	-	-	-	33	33	-	
		No. hours (no.)	-	-	16		16	-	-	-	16	16	-	
		3 Information, Education and Communication Program												
		3.1 Metro Manila River System Plan Launching												
		Book Printing (no.)	-	-	200		200	-	-	200	-	200	-	
		4 Project Management & Supervision												
		Project Management, Supervision and Operation												
		SMO Managed, Supervised & Operationalized	1	1	1	1	1	-	1	1	1	1	-	

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LOURDES C. WAGAN
 Regional 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)		
B.1.a Implementation of the Operational Plan for the Manila Bay Coastal Strategy Pursuant to SC Decision Strategy Pursuant to SC Decision GR No. 171947-48														
Manila Bay Coastal Strategy Pursuant to SC Decision GR No. 171947-48 (Current Fund)														
1 Implementation of Area-based Management Plan														
1.1 Monitoring of Area-based Management Plan for MANATUTI, PARLASPIZAP and PAMARISAN														
		Plans Implemented & Monitored (no)	3	3	3	3	3	3	3	3	3	3	-	
		Reports Prepared (no.)	3	3	3	3	12	3	3	3	3	12	-	
1.2 Technical Assistance on ICM Planning and Implementation for the Following LGUs														
1.2.1 Navotas - Adoption/implementation		ICM Plan Implementation Monitored (no.)	1	1	1	1	1	1	1	1	1	1	-	
		report prepared (no.)	1	1	1	1	4	-	2	-	2	4	-	
1.2.2 Malabon - Finalization		Draft plan prepared/package (no.)				1	1	-	-	1	1	1	-	
1.2.3 Las Piñas - Finalization/Adoption		Draft plan prepared/package (no.)				1	1	-	-	1	1	1		
1.2.4 Parañaque - Drafting		Workshops Conducted (no.)		1	1		2	-	-	1	1	2		
		Consultation Conducted (no.)				1	1	-	-	-	1	1		

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Particulars (1)	UACS CODE	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		Habitat Restoration and Management												
		2.1 Management of Established Enrichment Sites w/in Existing Mangrove areas and Streambanks												
		2.1.1. Mangroves (Navotas, Las Piñas and Parañaque)												
		Mangrove Areas Maintained & Protected (has.)	35	35	35	35	35	35	35	35	35	35	-	
		2.1.2. Streambanks (Las Piñas, Zapote and Parañaque Rivers)												
		Streambank Maintained/ and Protected (km)	2	2	2	2	2	2	2	2	2	2	-	
		2.2. Avifauna Monitoring												
		Sites Monitored (no.)				4	4	-	-	-	4	4		
		Monitoring report prepared (no.)				1	1	-	-	-	1	1		
		2.3 Establishment of Other Conservation Area (Designation of Brgy. Tanza Marine Tree Park as a Critical Habitat)												
		Management Plan prepared/ Drafted (no.)			1	1	1	-	-	-	-	-		The evaluation for Nomination of Tanza Marine Tree Park as Critical Habitat is on-going

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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)		
- Women's Month (Mar.) - Q1		Events Supported (no.)	2	2			4	2	2	-		4	-	
- World Water Day (March)														
- Earth Day (April)														
- Environment Month (June) - Q2														
5 Partnership and Governance														
5.1 Conduct of Inter-Agency Meetings		SCC Meetings Conducted (no.)		1		1	2	-	-	1	1	2		
5.2 Capacity/Capability Building (including Workshops, Trainings, Seminars, Exposure Trips and Mid-Year and Year-End Assessment)		Capacity Building/Trainings Conducted (no.)		1	1	1	3	-	-	2	1	3	-	
5.3 Project Management, Supervision and Operation		SMO Managed, Supervised and Operationalized (no.)	1	1	1	1	1	1	1	1	1	1	-	

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P / A / P Code	UACS CODE	Performance Indicator/s	Physical Targets					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)
		Operations-MFO 2: Ecosystem Management Services (Continuing from 2014)												
1		Data Capture												
		1.1 Encoding												
		Documents Encoded (no.)	324,662	485,490			810,152	21,039	12,873	4,151	27,230	65,293	744,859	
		PLA Encoded (no.)	4,454	5,181			9,635	3,094	2,734	396	2,821	9,045	590	
		LDCs Encoded (no.)	313,196	469,793			782,989	17,696	9,007	721	24,328	51,752	731,237	
		Survey Plans/Information Encoded (no.)	7,012	10,516			17,528	249	1,132	3,034	81	4,496	13,032	
		1.2 Scanning												
		Documents Scanned (no.)	184,534	261,430			445,964	102,296	89,010	19,455	2,732	213,493	232,471	
		1.2.1 Maps												
		Maps/Plans Scanned (no.)	30,699	30,700			61,399	56,049	28,718	2,755	2,732	90,254		ACCOMPLISHED
		ProjectionMaps/ Cadastral Maps Scanned (no.)						-	-	-	-	-		
		Isolated Plans Scanned (no)	30,699	30,700			61,399	56,049	28,718	2,755	2,732	90,254		ACCOMPLISHED

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P / A / P Code	UACS CODE	Performance Indicator/s	Physical Targets					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)
1.2.2 Documents		Documents Scanned (no.)	153,835	230,730			384,565	46,247	60,292	16,700		123,239	261,326	
		PLAs Documents Scanned (no.)	24,375	36,562			60,937	46,247	16,761	1,422		64,430		ACCOMPLISHED
		Carpeta (no.)	515	513			1,028	3,802	698	75		4,575		ACCOMPLISHED
		Survey Documents Scanned (no.)	49,462	74,173			123,635	-	24,632	1,226		25,858	97,777	
		Survey Envelopes (no.)	9,654	14,482			24,136	-	2,174	53		2,227	21,909	
		LDCs Documents Scanned (no.)	79,998	119,995			199,993	-	18,899	14,052		32,951	167,042	
1.3 Geo-referencing		Maps geo-referenced (no)						-	-	-		-		ACCOMPLISHED
		- Projection Maps												
		- Cadastral Maps												
		- Land Classification Maps												
2		Scanned Images Validated (no.)	396,834	557,748	357,751	200,000	1,512,333	151,906	300,025	397,746	250,471	1,100,148	412,185	
3		Encoded Data Validated (no)	22,861	45,721	34,292	34,291	137,165	11,062	26,136	99,967	28,228	165,393		

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A.III.a.2 Forest Development														
National Greening Program (NGP)														
A.III.a.2 Forest Development														
National Greening Program (NGP)														
(Establishment of Arboretum)														
1 Seedling Production/Procurement		seedling produced/ procured (no.)		2000			2000	-	-	-	1,030	1,030	970	Out of 1,080 species reported last month, 150 pcs. Alibang-bang was not considered indigenous species.
2 Hiring of Staff		staff hired (no.)		2	2	2	2	2	2	2	1	2		Technical staff obtained a permanent position effective September 2015
- Technical Staff @ 26000				1	1	1	1	1	1	1		1		
- Farm Worker @ 11000				1	1	1	1	1	1	1		1		
3 Hiring of Consultant		Consultant hired												Consultant hired effective September 2015
(Development Plan for the establishment of Arboretum)		(no.)			1		1	-	-	1		1		

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