

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2016**

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)		
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														
		Regional Budget Proposal for FY 2017												
		Prepared (no.)	-	1	-	-	1	-	1	-	-	1	-	
		Regional Work and Financial Plan for FY 2017												
		Prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Regional Implementation Plan for FY 2017												
		Prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Regional Budget and Target Forward Estimates for FY 2018-2020												
		Prepared (no.)	-	-	-	1	1	1	-	-	-	1	-	
		Workshops/Consultation	Target (3) is under HRD											
		Conducted (no.)	-	1	2	-	3	1	1	-	1	3	-	
		Workshops Attended (no.)	-	1	-	1	2	1	1	-	1	3	-	

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1.2 Monitoring and Evaluation of ENR Programs and Projects		Programs/Activities/Projects Monitored and Evaluated (no.)	14	14	14	14	14	14	14	14	14	14	14	-	
1.3 Validation of Submitted Accomplishments by Division/Unit		Division/Unit Accomplishment Report Validated (no.)	9	9	9	9	9	9	9	9	9	9	9	-	
1.4 Preparation of Regional Accomplishment Report		Regional Accomplishment Reports Prepared (no.)	3	4	4	5	16	3	4	4	5	16	16	-	
		- Monthly	3	3	3	3	12	3	3	3	3	12	12	-	
		- Quarterly	-	1	1	2	4	-	1	1	2	4	4	-	
		Annual Report Prepared and Packaged (no.) (Annual Report CY 2015)	-	-	-	1	1	1	-	-	-	1	1	-	
1.5 Mid-year and Year-End Assessment		Assessment Conducted (no.)	-	-	1	1	2	-	-	1	1	2	2	-	

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2 Forest Management Policy														
2.1 Formulation of Annual Operation Plan Based on Approved Integrated La Mesa Watershed Management Plan		Operational Plan Prepared and Approved (no.)	1	1	1	1	1	1	1	1	1	1	1	-
2.2 Forestry Extension and Education														
2.2.1 Establishing Partnerships and Collaboration With Stakeholders														
2.2.1.1 Operationalization of La Mesa Watershed Management Council														
		Coordinations Conducted (no.) (TWG/LMWMMC)	1	1	1	1	4	2	2	2	5	11	-	
		MInutes Prepared (no.)	1	1	1	1	4	1	1	2	4	8	-	
		Rolutions Approved (no.)	-	1	-	1	2	-	2	-	-	2	-	
2.2.2 Forest Products Utilization and Price Survey														
		Consolidated Price Data Submitted to FMB Quarterly with Monthly Breakdown (no.)	1	1	1	1	4	1	1	1	1	4	-	
2.2.3 Implementation of Statistical Reporting System (SRS)		Reports Submitted (no.) (Forestry and Wildlife)	1	1	1	1	4	1	1	1	1	4	-	

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2.2.4 Capacity Building														
2.2.4.1 Capacity Building Training on Updates and Applications of Forestry Regulation and Enforcement With LGU														
		Trainings Conducted (no.)	-	1	1	-	2	-	1	1	-	2	-	
		Participants Trained (no.)	-	30	30	-	60	-	30	34	-	64	-	
		Hours (no.)	-	8	8	-	16	-	16	24	-	40	-	
2.2.5 Provision of Technical Assistance														
2.2.5.1 Technical Assistance Provided in the Formulation of Draft Policy Interventions relative to the Adoption of UGMP (Malabon)														
		Coordinations Conducted (no.)	1	1	1	1	4	1	1	-	2	4	-	
		Draft Resolution/MOA prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	

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3 Land Management Policy														
3.1 Formulation of the Regional Foreshore Development Plan														
3.1.1 Conduct of Consultation With Stakeholders		Stakeholders' Consultation Conducted (no.)	1	-	-	-	1	-	-	1	-	1	-	
3.1.2 Revision of Draft Plan/FDMM		Draft Plan/FDMM Revised (no.)	-	1	-	-	1	-	-	-	1	1	-	
3.1.3 Presentation of the Revised Plan		Revised Plan Presented (no.)	-	-	1	-	1	-	-	-	1	1	-	
3.1.4 Finalization of the Plan		Foreshore Development Plan Formulated (no.)	-	-	1	-	1	-	-	-	1	1	-	
4 Protected Areas, Wildlife and Coastal Zone/Marine Management Policy														
4.1 IEC														
4.1.1 Production/Dissemination of IEC Materials		Flyers, Brochures and Other IEC Materials												
		- Type Reproduced (no.)	3	3	-	-	3	3	3	-	-	3	-	
		- Copies Reproduced (no.)	375	375	-	-	750	375	375	-	-	750	-	
		- Disseminated (no.)	285	285	-	-	570	285	285	-	-	570	-	

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4.1.2 Conduct of Eco-tours		Eco-tours Conducted (no.)	1	3	2	2	8	2	6	9	9	26	-	High accomplishment was due to the increase of request from stakeholders.
4.1.3 Conduct of Tree Planting Activities With Oher Sectors		Tree Planting Activities Conducted (no.)	-	-	3	1	4	-	-	5	-	5	-	
4.1.4 Provision of Assitance to Requested Clean-up Activities		Assistance Provided (no.)	1	3	2	-	6	4	10	19	7	40	-	Significant increase was due to the influx of request from different volunteer groups.
4.1.5 Assistance Provided to/Participation in Conduct of Exhibits		Assistance Provided to/ Participated in/Conducted Exhibits (no.)	1	-	-	-	1	2	-	-	-	2	-	
4.2 Implementation of Activities Contained in the Navotas ICM Plan (Public-Private Partnership)														
4.2.1 Maintenance and Protection		Mangrove Site Maintained and Protected (no.)	1	1	1	1	1	1	1	1	1	1	-	
		(has.)	29	29	29	29	29	29	29	29	29	29	-	
4.2.2 Conduct of Clean-up Activities		Clean-up Activities Conducted (no.)	-	-	1	-	1	1	2	-	-	3	-	Significant increase was due to the influx of request from different volunteer groups.
4.2.3 Provision of Technical Assistance		Technical Assistance Provided to LGUs (no.)	-	-	-	1	1	1	1	1	-	3	-	

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	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	30200000													
A.03.b Forest Development, Rehabilitation and Protection	302010000													
1 National Greening Program (Urban Greening Master Plan)														
1.1 Maintenance and Protection														
1.1.1 Maintenance and Protection		Area Maintained and Protected												
		(has.)	51	51	51	53	53	56.52	56.52	317.62	287.43	548.53	-	
		(percent survival)	85	85	85	85	85	-	-	-	-	92	-	
a. 1st Year (FY 2016 Plantation)		Area Maintained and Protected												
		(has.)	-	-	-	2	2	-	-	261.10	230.91	492.01	-	Out of 2 has. targeted there were new established NGP sites that
		(percent survival)	-	-	-	85	85	-	-	-	-	96	-	are being maintained and protected
b. 2ns Year (FY 2014 Plantation)		Area Maintained and Protected												
		(has.)	51	51	51	51	51	56.52	56.52	56.52	56.52	56.52	-	
		(percent survival)	85	85	85	85	85	-	-	-	-	87	-	

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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.03.c Land Survey, Disposition and Records Management	302020000													
1 Patents Issuance														
1.1 Issuance of Patents (RFP)														
		Patents/Deeds Issued and Transmitted to ROD												Low turnout in patent issuance was due to the lack of improvements over the lots covered.
		(no.)	-	400	900	848	2,148	-	67	13	723	803	1,345	
		(sq.m.)										52,450		Also, some occupants of patentable lots were not the listed claimant.
		Applications Processed (no.)	250	700	750	448	2,148	207	153	282	688	1,330	818	
		Applications Generated (no.)	600	500	830	218	2,148	379	187	76	422	1,064	1,084	
1.2 Free Lot Survey		Lots Surveyed (no.)	113	900	900	900	2,813	129	884	910	927	2,850	-	
		(sq.m.)	-	-	-			-	-	-	-	467,628		
1.3 Issuance of Other Patents		Patents/Deeds Issued												Increase in accomplishment
		(no.)	50	50	50	50	200	83	39	78	31	231	-	was the result of compliance
		(sq.m.)	-	-	-	-	-	16,007	10,858	11,117	2,138	40,120		of lot beneficiaries on the requirements leading to the smooth processing & timely issuance of applications
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Other Government Sites)														
1.4.3 Issuance of Special Patents		CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.)	-	-	1	1	2	-	1	1	1	3	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.03 Operations - MFO 3: Ecosystem Regulation 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													
1 Forest Protection Program														
1.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
1.1.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points														
1.1.1.1 Effective Patrolling and Surveillance of Identified Entry Points		Strategic Entry Points												
		Monitored/Patrolled (no.)	10	10	10	10	10	10	10	10	10	10	-	
		seizure (bd.ft.)	-	-	-	-	-	266	-	-	-	266	-	
		cu.m.	-	-	-	-	-	0.62	-	-	-	0.62	-	
		pcs.	-	-	-	-	-	433	-	-	-	433	-	
		pcs. (chainsaw)						-	-	3	-	3		
		confiscation (bd.ft.)	-	-	-	-	-	45,871.43	-	-	-	45,871.43	-	
		cu.m.	-	-	-	-	-	108.19	-	-	-	108.19	-	
		pcs.	-	-	-	-	-	19,186	-	-	-	19,186	-	

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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.03.g.2 Permit Issuance and Monitoring of Land and Land Resources Use	303010002													
1 Management of Land Resource Use														
1.1 Issuance/Renewal of All Issued Permits and Lease of Foreshore, Friar Lands, Patrimonial Lands & Other Government Assets and Properties		Permits and Leases and Indorsed to LMB (no.)	-	-	1	1	2	-	-	-	1	1	1	Manila Yacht Club. Another permit/lease was already processed but did not push through.
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 Enforcement of Wildlife Laws, Rules and Regulations														
4.1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting		Surveillance/Investigation Conducted (no.)	1	2	2	1	6	7	5	17	9	38	-	The inclusion of investigation on tree cutting contribute to the high percentage of accomplishment..
4.3 Wildlife Cases														
4.3.1 Monitoring/Updating of on going cases		Cases Updated (no.)	1	1	-	-	2	-	2	2	2	2	-	
4.3.3 Cases filed		(no.)						-	-	1	-	1		

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1 National Greening Program (Urbn Greening Master Plan)														
1.1 Maintenance and Protection														
1.1.1 Maintenance and Protection		Area Maintained and Protected												
		(has.)	51	51	51	53	53	56.52	56.52	317.62	287.43	548.53	-	
		(percent survival)	85	85	85	85	85	-	-	-	-	92		
a. 1st Year (FY 2016 Plantation)		Area Maintained and Protected												
		(has.)	-	-	-	2	2	-	-	261.095	230.913	492.01	-	Out of 2 has. targeted there were
		(percent survival)	-	-	-	85	85	-	-	-	-	96	-	new established NGP sites that are being maintained and protected
b. 2ns Year (FY 2014 Plantation)		Area Maintained and Protected												
		(has.)	51	51	51	51	51	56.52	56.52	56.52	56.52	56.52	-	
		(percent survival)	85	85	85	85	85	-	-			87		
1.2 Hiring of ENR Officers														
		ENR Officers Hired (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Extension Officers Hired (no.)	9	9	9	9	9	8	5	6	9	9	-	

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1.3 Modernized and Mechanized Forest Nursery														
1.3.1 Seedlings Production		Seedlings Produced (no.)	1,460,000	881,000	-	-	2,341,000	500,000	518,145	479,600	843,351	2,341,096	-	
1.3.2 Maintenance of Mechanized and Modernized Forest Nursery (Seeder Machine and Irrigation Boom)		Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.4 Bottom-up Budgeting (BUB)														
1.4.1 Urban Greening - Planting on Pots and Vertical Planting Along Major Thoroughfares of Malabon City (Brgy. Dampalit)		Site Assessed and mapped (has.)	-	-	2	-	2	-	-	2	-	2	-	
		Site Prepared and Planted (has.)	-	-	2	-	2	-	-	1.25	0.75	2	-	

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1.5 Other NGP Accomplishment		Area Planted (has.)						-	-	261.10	230.91	492.01		
1.5 Nursery Operations														
1.5.1 Mass Production of Planting Materials (from seeds/cuttings/wildlings)														
		Nursery Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Seedlings/Cuttings Produced (no.)	14,500	15,000	15,000	5,500	50,000	15,811	23,854	21,667	11,158	72,490	-	
		Using Traditional Method	7,250	7,500	7,500	2,750	25,000	15,811	9,104	8,030	4,180	37,125	-	High accomplishment was the result of overproduction of ornamental plants due to high demand from clients LGUs/Stakeholders
		Using Developed Protocol (Clonal)	7,250	7,500	7,500	2,750	25,000	-	14,750	13,637	6,978	35,365	-	
		Planting Materials Disposed	-	25,000	20,000	5,000	50,000	2,720	24,690	23,648	19,841	70,899	-	
		from produced/ replacement (no.)	-	-	-	-	-	373	2,037	6,665	13,290	22,365	-	
			-	25,000	20,000	5,000	50,000	2,347	22,653	16,983	6,551	48,534	1,466	
		Wildlings Collected (no.)	200	300	200	100	800	200	800	350	-	1,350	-	
1.6 Enhancement of Existing Urban Forests														
1.6.1 Indigenization and Maintenance of Mini-forest Parks		Mini-forest Parks Maintained/Indigenized (no.)	3	4	3	-	10	3	4	3	1	11	-	
1.6.2 Tree Management Program (Tree Surgery and Other Silviculture Treatment)		Trees Treated (no.)	1	1	1	1	4	1	1	-	5	7	-	

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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)		
1.7 Technical Assistance														
17.1 Coordination With Stakeholders														
		Coordination Conducted (no.)	1	-	2	1	4	1	15	1	-	17	-	
		MOA Signed (no.)	-	-	-	1	1	-	1	-	-	1	-	
		MOA Implemented (no.) (Parañaque)	1	1	1	1	1	1	1	1	-	1	-	
1.7.2 Promotion of Urban Farming and Food Forest Sustainability		LGUs Assisted (no.)	-	-	1	1	2	-	1	1	-	2	-	
1.8 Project Management and Supervision			-	-	-	-	-	-	-	-	-	-	-	
A.03.c Land Survey, Disposition and Records Management	302020000													
1 Patents Issuance														
1.1 Issuance of Patents (RFP)														
		Patents/Deeds Issued and Transmitted to ROD (no.)	-	400	900	848	2,148	-	67	13	723	803	1,345	Low turnout in patent issuance was due to the lack of improve- ments over the lots covered.
		(sq.m.)	-	-	-	-	-	-	5,229	716	46,484	52,429	-	Also, some occupants of patentable lots were not the listed claimant.
		Applications Processed (no.)	250	700	750	448	2,148	207	153	282	688	1,330	818	
		Applications Generated (no.)	600	500	830	218	2,148	379	187	76	422	1,064	1,084	
1.2 Free Lot Survey		Lots Surveyed (no.) (sq.m.)	113	900	900	900	2,813	129	884	910	927	2,850	-	
			-	-	-	-	-	-	-	-	-	467,628		

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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)		
1.3 Issuance of Other Patents		Patents/Deeds Issued (no.)	50	50	50	50	200	83	39	78	31	231	-	Increase in accomplishment was the result of compliance of
		(sq.m.)	-	-	-	-	-	16,007	10,858	11,117	2,138	40,120	-	lot beneficiaries on the requirements leading to the smooth processing & timely issuance of applications.
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	-	2	-	3	-	-	3	-	
1.4.2 Assessment of Potential Areas for Possible Presidential Proclamation		Requests Assessed (no.)	-	-	-	1	1	-	-	1	2	3	-	
1.4.3 Issuance of Special Patents		CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.)	-	-	1	1	2	-	1	1	1	3	-	
2 Dispositon of Land Cases														
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigted (no.)	1	3	3	3	10	10	-	-	-	10	-	High accomplishment was due to the deployment of additional Special Investigators and Land Management Inspectors to do field works.
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/ Decided by the Region (no.)	11	11	11	11	44	10	13	20	19	62	-	

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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)			
2.3 Implementation of Oplan Anti-fake		Cases Investigated													
Titles		(no.)	-	1	2	2	5	-	5	-	-	5	-		
2.4 Maintenance of GAD Database		GAD Database													
		Updated (no.)	1	1	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)		Lots Verified and Approved													High accomplishment is due to the voluminous request and based from the needs of the clientele.
		(no.)	213	213	212	212	850	6,812	4,096	3,913	4,025	18,846	-		
		(has.)	-	-	-	-	-	118.05	82.19	161.39	71.60	433.23	-		
3.2 Technical Inspection of All Types of Surveys Projects															
3.2.1 Conduct of Inspections		Inspections													
		Conducted (no.)	20	20	20	20	80	44	62	96	85	287	-	High accomplishment is due to the voluminous request and based from the needs of the clientele.	
3.2.2 Issuance of Survey Authorities/Survey Orders		Survey Authorities/Survey													
		Orders Issued (no.)	15	20	19	14	68	28	42	40	44	154	-		
3.2.3 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation													High accomplishment is due to the voluminous request and based from the needs of the clientele and also based from the order from the court.
		Surveys Conducted (no.)	5	5	4	4	18	17	24	30	26	97	-		
3.2.5 Investigation of Referred Land Registration Cases and Other Related Cases															
a. Data Verification and Correction of Land Registration Cases		Data Verified and Corrected													High accomplishment is due to the voluminous request and based from the needs of the clientele.
		(no. of lots)	5	5	5	5	20	10	22	13	10	55	-		
b. Investigation of Other Related Cases		Cases Investigated (no.)	5	5	5	5	20	9	22	6	12	49	-		

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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)			
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas	302030000														
A.03.d.1 Protected Areas Development and Management	302030001														
1 Ecotourism Development															
1.1 Attendance to Regional Ecotourism Council															
		Meetings Attended (no.)	1	1	1	1	4	1	1	-	-	2	2	2	Depends on the meeting scheduled by REC Chair (Department of Tourism)
		Reports Submitted (no.)	1	1	1	1	4	1	-	-	1	2	2	2	
1.2 Establishment and Maintenance of Visitors' Database		Visitors' Database Established and Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	-	
2 Restoration/Rehabilitation of Habitats (Wetlands)															
2.1 Maintenance and Protection of Existing Mangrove Areas to Monitor Destructive/Illegal Practices (e.g. Tree Cutting/Burning, etc.)		Mangrove Areas Maintained and Protected (Navotas) (has.)	35	35	35	35	35	35	35	35	35	35	-	-	
		(% Survival Rate)	85	85	85	85	85	85	85	85	85	85	-	-	
2.2 Survey and Mapping of the Proposed Critical Habitat (Navotas)															
		Area Surveyed (has.)	-	-	49.20	-	49.20	-	-	31.17	-	31.17	18.03	18.03	Per ground validation, actual area is only 31.17 has. and not 49.20 as targeted.
		Map Produced (no.)	-	-	1	-	1	-	-	1	-	1	-	-	
2.3 Stakeholders' Consultation Leading to the Finalization of the Draft Wetland Management Plan															
		Consultation Conducted (no.)	-	-	2	2	4	-	-	-	4	4	-	-	

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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)		
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	9	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	-	
		Area Maintained/Protection (no. of has)	175	175	175	175	175	175	175	175	175	175	-	
1.2 Maintenance/Development/Protection/Monitoring of Critical Habitat														
1.2.1 Habitat Restoration/Rehabilitation														
1.2.1.1 Water Quality Monitoring		Water Sampling Conducted (no.)	-	1	1	-	2	-	2	-	2	4	-	
		Stations Monitored (no.)	-	4	4	-	4	-	4	4	4	4	-	
1.2.1.2 Inventory of Seedlings/Saplings Planted at LPPCHEA		Report Submitted (no.)	-	1	-	-	1	-	1	1	-	2	-	
1.2.1.3 Conduct of Replacement/Enrichment Planting		Replacement/ Enrichment Planting Conducted (no.)	-	-	1	-	1	-	-	2	-	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)		
1.2.1.4 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	-	
1.2.1.5 Establish a Database on Planted Trees		Database Established (no.)	-	-	-	1	1	-	-	-	1	1	-	
1.3 Conduct of Bird Counting/Monitoring		Bird Counting Conducted (no.)	1	-	-	-	1	1	-	-	-	1	-	
		Monitoring Conducted in 4 sites (no.)	-	-	-	1	1	1	-	-	1	2	-	
1.4 Heritage Tree Program		Heritage Tree Proclaimed (no.)	-	2	-	1	3	-	4	-	-	4	-	
1.5 Networking and Linkaging (Local and Foreign)														
1.5.1 World Wetlands Day		Ecotour Conducted (no.)	1	-	-	-	1	3	-	-	-	3	-	
1.5.2 World Wildlife Day		Events Spearheaded (no.)	1	-	-	-	1	1	-	-	-	1	-	
1.5.3 International Coastal Clean-up		Clean-up Conducted (no.)	-	-	1	-	1	-	-	-	1	1	-	
2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (Following the New Format that Will be Provided by BMB)		Management Plan Prepared and Updated (no.)	1	1	1	1	1	-	-	-	-	-	1	Preparatory/preliminary activities were conducted
3 Development of a Business Plan for Eco-tourism\		Eco-tourism Business Plan Prepared (no.)	1	1	1	1	1	-	-	-	-	-	1	leading to preparation of Management Plan and Ecotourism Business Plan

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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)		
A.03.d.3 Management of Coastal and Marine Resources/Areas	302030003													
1 Conduct of Special Events for Coastal and Marine Activities		Events Spearheaded (no.)	1	2	1	-	4	1	3	-	-	4	-	
2 Support to Coastal Law Enforcement														
2.1 Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)		Regular Inter-agency Consultation Conducted (no.)	1	1	1	1	4	1	1	-	2	4	-	
		Minutes of Meeting Prepared (no.)	1	1	1	1	4	1	1	-	2	4	-	
		Reports from Partner Agencies Consolidated (no.)	1	1	1	1	4	1	1	-	2	4	-	

Prepared by:

In coordination with :

Approved by:

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 OIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA
 Chief, Finance Division

LOURDES C. WAGAN
 Regional Director - NCR

Date:

Date :

Date :

QUARTERLY PHYSICAL REPORT OF OPERATIOI
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BAR No. 1

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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)		
Part A														
I. Operations														
A.03 Operations - MFO 3: Ecosystem Regulation 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													
1 Forest Protection Program														
1.1 Improve Infra-structure and Institutional Support in Filing Criminal Complaints and Prosecution of Forestry Cases														
1.1.1 Surveillance and Continuous/Regular Foot Patrol of Identified Entry Points														
1.1.1.1 Effective Patrolling and Surveillance of Identified Entry Points		Strategic Entry Points Monitored/Patrolled (no.)	10	10	10	10	10	10	10	10	10	10	-	
		Seizure (bd.ft.)	-	-	-	-	-	266	-	-	-	266	-	
		cu.m.	-	-	-	-	-	0.62	-	-	-	0.62	-	
		pcs	-	-	-	-	-	433	-	-	-	433	-	
		pcs. (chainsaw)	-	-	-	-	-			3	-	3	-	
		Confiscation (bd.ft.)	-	-	-	-	-	45,871.43	-	-	-	45,871.43	-	
		cu.m.	-	-	-	-	-	108.19	-	-	-	108.19	-	
		pcs	-	-	-	-	-	19,186	-	-	-	19,186	-	

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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)	
1.1.2 Improvement and Support to Forest Products Monitoring Station															
		Monitoring Stations Modernized and Maintained (no.)	1	1	1	1	1	1	1	1	1	1	1	-	
		Contractuals Hired (no.)	2	2	2	2	2	3	4	4	4	4	4	-	Additional manpower is needed to handle wildlife retrieval.
		Transported Forest Products Monitored (cu.m.)	23,000	23,000	23,000	23,000	92,000	53,691.93	80,577.52	84,307.37	53,469.67	272,046.49	-	Dependent on the arrival of shipments	
		- Lumber (Local)	20,000	20,000	20,000	20,000	80,000	53,668.80	71,475.54	55,445.26	44,742.54	225,332.14	-		
		(Imported)	-	-	-	-	-	19,665.98	28,032.96	20,304.43	17,831.07	85,834.44	-		
			-	-	-	-	-	34,002.82	43,442.58	35,140.83	26,911.47	139,497.70	-		
		- Logs (Local)	3,000	3,000	3,000	3,000	12,000	23.13	9,101.98	28,862.11	8,727.13	46,714.35	-		
		(Imported)	-	-	-	-	-	23.13	-	-	248.34	271.47	-		
			-	-	-	-	-	-	9,101.98	28,862.11	8,478.79	46,442.88	-		
		Coordinations With Other Law Enforcement Agencies Within the Pier Zone Relative to the Arrival of Undocumented Forest Products (no.)	1	2	1	1	5	4	3	3	5	15	-	High accomplishment is based on the report arrival/shipment of forest products with coordination to other law enforcement agency based at North Harbor/PICO	

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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)
		Documents/Permits Validated/Examined (no.)	125	125	125	125	500	530	539	447	391	1,907	-	Dependent on the arrival/shipments of forest products.
		Database on Arrival of Forest Products Maintained/Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.1.3 Re-scaling/Inventory of Transported Forest Products														Dependent on the arrival of forest products (Moving Target)
a. Lumber		(cu.m.)	4,000	4,000	4,000	3,000	15,000	3,816.18	3,757.72	4,748.51	3,423.44	15,745.85	-	
		(bd.ft.)	-	-	-	-	-	1,618,059.87	1,593,273.09	2,013,367.18	1,451,539.31	6,676,239.45	-	
b. Semi-finished/Finished Products		(pcs.)	500,000	500,000	500,000	500,000	2,000,000	708,905	619,603	874,435	237,014	2,439,957	-	
c. Almaciga Resin		(kilos)	25,000	25,000	25,000	25,000	100,000	56,760	63,524	124,248	102,140	346,672	-	
1.1.4 Inspection/Verification of Shipments of Imported Products Subject of Authentication		Shipments Inspected/ Verified (no.)	62	63	63	62	250	93	47	73	143	356	-	
1.1.5 Monitoring of Wood-based Establishments		Permits/Certificates of Registrations Monitored (no.)	200	200	200	200	200	201	205	205	205	205	-	
a. Lumber Dealers			-	-	-	-	-	137	141	141	141	141	-	
b. Resawmills			-	-	-	-	-	8	8	8	8	8	-	
c. Dealers of Imported Lumber, Logs Plywood and Veneer and Poles and Piles			-	-	-	-	-	50	50	50	50	50	-	
d. Sawmills			-	-	-	-	-	3	3	3	3	3	-	
e. Plywood and Veneer Plants			-	-	-	-	-	3	3	3	3	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)
1.1.6 Validation of Periodic Reports		Reports Validated (no.)	250	250	250	250	1,000	303	333	333	333	1,302	-	
1.1.7 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit		Monitoring Report Submitted (no.)	25	25	25	25	100	19	23	45	48	135	-	Based on the approved request for tree cutting/balling/pruning (moving target)
1.1.8 Inspection re-issuance of Transport Certificate		Request for Transport Certificate Inspected (no.)	37	38	38	37	150	39	54	50	69	212	-	
1.2 Provision of Full Logistic and Material Support That are Essential in forest Law Enforcement														
1.2.1 Procurement of Equipment		Equipment Procured (no.)	7	-	-	-	7	-	-	7	2	9	-	
		Hand-held GPS	2	-	-	-	2	-	-	2	-	2	-	
		- Digital SLR Camera Set	2	-	-	-	2	-	-	2	-	2	-	
		Rugged Binoculars	2	-	-	-	2	-	-	1	2	3	-	
		CCTV Set	1	-	-	-	1	-	-	2	-	2	-	
2 Issuance of Management Arrangements														
2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)		Permits/Registrations Issued (no.)	13	15	27	29	84	21	23	21	29	94	-	
a. Lumber Dealers			5	4	16	15	40	10	17	9	15	51	-	
b. Resawmills			-	-	-	1	1	-	1	-	-	1	-	
c. Sawmills			-	-	-	1	1	-	1	-	-	1	-	
d. Plywood and Veneer Plants			-	-	-	2	2	-	1	2	-	3	-	
e. Chainsaw			8	11	11	10	40	11	3	10	14	38	2	Reduction on the issuance of Chainsaw
- Certificate of Registration			2	3	3	2	10	1	1	1	4	7	3	permit was the result of intensified awareness
- Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer			6	8	8	8	30	10	2	9	10	31	-	campaign by the DENR on the DENR policies governing chainsaw

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As of December 31, 201€

BAR No. 1

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X	Current Year 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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2.2 Processing and Issuance of Import Permits		Permits Issued (no.)	12	12	12	12	48	14	26	33	49	122	-	
a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)			10	10	10	10	40	8	25	31	44	108	-	
b. Permits to Import Chainsaw			2	2	2	2	8	6	1	2	5	14	-	
2.3 Conduct of Inspection re: Issuance of Certificate of Lumber Origin (CLO) and Certificate of Transport		Certifications Issued (no.)	35	40	40	35	150	39	54	49	69	211	-	
2.4 Issuance of Certifications of Land Status Classification		Certifications Issued (no.)	5	8	9	8	30	9	27	42	13	91	-	
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Permits Issued (no.)	25	25	25	25	100	73	91	105	75	344	-	Issuance of tree cutting permit escalated due the rapid development in Metro Manila
3 Other Accomplishments														
3.1 Processing and Issuance of Export Permits		Permit Issued (no.)						-	1	-	-	1	-	
3.2 Processing and Issuance of Lumber Supply Contract		LSC Issued (no.)						9	21	31	-	61	-	
3.3 Stumping of Certificate of Registration as Lumber Dealer		Stumped (no.)						-	3	-	2	5	-	

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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)
6 Personnel Complement														
6.1 PS Requirement of Regular Positions														
6.2 RLIP														
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 Land Resource Use														
1.1 Issuance/Renewal of All Issued Permits and Leases of Foreshore, Friar Lands, Patrimonial Lands and Other Government Assets and Properties		Permits and Leases Issued and Indorsed to												Manila Yacht Club. Another permit/lease was already processed but did not push through.
		LMB (no.)	-	-	1	1	2	-	-	-	1	1	1	
1.2 Valuation, Re-appraisal of Foreshore Lease, Friar Lands, Patrimonial Lands and Other Government Assets and Properties		Foreshore Leases Appraised/Re-appraised with report prepared (no)	10	10	10	10	40	16	-	16	8	40	-	
1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued		Compliance Monitoring Conducted (no.)	-	-	1	1	2	-	-	1	2	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													
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.)	437	438	438	437	1,750	542	750	633	643	2,568	-	

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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)
1.1.2 Surveillance/Monitoring of Wildlife in Transit at Airport		Terminals Monitored (no.)	6	6	6	6	6	10	10	10	10	10	-	Cargo areas are also being monitored in addition to the 6 Terminals.
		Reports Submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport		Terminals Monitored (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Reports Submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
2 Conduct of Compliance Monitoring														
2.1 Monitoring of Wildlife Resources														
2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees		Wildlife Farm Permittees Monitored (no.)	8	7	8	7	30	8	6	10	6	30	-	
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos		Zoos Monitored (no.)	1	1	1	1	4	2	2	-	1	4	-	
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)		CWR Holders Monitored (no.)	25	25	25	25	100	51	68	60	33	212	-	High accom was due to the on-going updating of CWR holders for issuance of cancellation order if not compliant.
2.1.4 Inspection of Arrival of Imported Wildlife species, derivatives and by products		Shipments Arrival Inspected (no.)	50	50	50	50	200	11	120	22	78	231	-	Dependent on the arrival of imported wildlife and derivatives.
2.1.5 Monitoring of Designated Wildlife Rescue Centers		WRCs Monitored (no.)	-	1	1	-	2	1	1	-	-	2	-	
2.1.6 Updating of Database on Wildlife Permittees		Database Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
2.2 Monitoring of Compliance to conditions of Lands/Foreshore Permits/Lease/Deeds Issued		Monitoring report submitted (no.)	1	2	1	1	5	-	-	1	4	5	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3 Issuance of Wildlife Permits														
		Applications Processed/ Acted Upon/Permits												
		Issued (no.)	29	49	48	23	149	63	60	147	126	396	-	
- Certificate of Wildlife Registration (CWR)			3	3	3	1	10	7	19	55	20	101	-	
- Local Transport Permit (LTP)			16	28	27	9	80	15	19	58	67	159	-	
- Wildlife Farm Permit (WFP)			-	-	1	1	2	-	-	-	-	-	2	As of this date no client filed new/renewal of WFP
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)			10	17	16	7	50	17	10	20	16	63	-	
- Wildlife Special Use Permit (WSUP)			-	1	1	-	2	23	11	10	19	63	-	
- Gratuitous Permit			-	-	-	1	1	1	1	3	2	7	-	
- Clearance to Operate			-	-	-	4	4	-	-	1	2	3	1	As of this date no additional client filed renewal of their permit.
		CITES Import/Export												
		Application Endorse to BMB (no.)	5	9	9	2	25	20	18	23	26	87	-	
4 Enforcement of Wildlife Laws, Rules and Regulations														
4.1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting		Surveillance/Investigation												The inclusion of investigation on tree cutting contribute to the high percentage of accomplishment.
		Conducted (no.)	1	2	2	1	6	7	5	17	9	38	-	
4.2 Conduct of Wildlife Retrieval		Retrieval Operations												Dependent on the request/phone call receive on the retrieval of wildlife.
		Conducted (no.)	5	5	5	5	20	8	8	11	12	39	-	
		Seized Wildlife (pcs.)	-	-	-	-	-	-	-	29	-	29		

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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)
4.3 Wildlife Cases														
4.3.1 Monitoring/Updating of on going cases		Cases Updated (no.)	1	1	-	-	2	-	2	2	2	2	-	
4.3.2 Attendance to Hearings		Hearings Attended (no.)	-	1	1	-	2	-	2	2	2	2	-	
4.3.3 Cases filed		(no.)						-	-	1	-	1	-	
4.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)		Training Conducted (no.)	-	1	-	-	1	-	1	-	-	1	-	
4.5 Deputation/Mobilization of WEOs		WEOs Deputized/mobilized (no.)	-	20	-	-	20	-	12	19	-	31	-	
5 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues Generated/Collected (P)	487,500	487,500	487,500	487,500	1,950,000	664,463	810,178	1,204,712	1,483,310	4,162,663	-	
- Forest Management			112,500	112,500	112,500	112,500	450,000	191,934	188,646	198,738	167,990	747,308	-	
- Land Management			300,000	300,000	300,000	300,000	1,200,000	394,822	517,332	875,899	1,230,125	3,018,178	-	
- Protected Areas, Wildlife and Coastal Zone Mgt.			75,000	75,000	75,000	75,000	300,000	77,707	104,200	130,075	85,195	397,177	-	

Prepared by:

In coordination with :

Approved by:

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OIC, Planning and Management Divisor

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Chief, Finance Division

LOURDES C. WAGAN
Regional Director - NCR

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QUARTERLY PHYSICAL REPORT OF OPERATION
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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)
1.4.1 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites		Draft Proclamations Prepared and Indorsed to LMB (no.)	-	1	1	-	2	-	3	-	-	3	-	
1.4.2 Assessment of Potential Areas for Possible Presidential Proclamation		Requests Assessed (no.)	-	-	-	1	1	-	-	1	2	3	-	
1.4.3 Issuance of Special Patents		CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.)	-	-	1	1	2	-	1	1	1	3	-	
2 Dispositiion of Land Cases														
2.1 Investigation of Land Claims and Conflict Cases		Claims and Conflict Cases Investigated (no.)	1	3	3	3	10	10	-	-	-	10	-	High accomplishment was due to the deployment of additional Special Investigators and Land Management Inspectors to do field works.
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/Decided by the Region (no.)	11	11	11	11	44	10	13	20	19	62	-	
2.3 Implementation of Oplan Anti-fake Titles		Cases Investigated (no.)	-	1	2	2	5	-	5	-	-	5	-	
2.4 Maintenance of GAD Database		GAD Database Updated (no.)	1	1	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)		Lots Verified and Approved (no.)	213	213	212	212	850	6,812	4,096	3,913	4,025	18,846	-	High accomplishment is due to the voluminous request and based from the needs of the clientele.
		(has.)	-	-	-	-	-	118.05	82.19	161.39	71.60	433.23	-	
3.2 Technical Inspection of All Types of Surveys Projects														
3.2.1 Conduct of Inspections		Inspections Conducted (no.)	20	20	20	20	80	44	62	96	85	287	-	High accomplishment is due to the voluminous request and based from the needs of the clientele.
3.2.2 Issuance of Suvay Authorities/Survey Orders		Survey Authorities/Survey Orders Issued (no.)	15	20	19	14	68	28	42	40	44	154	-	
3.2.3 Verification/Relocation of Surveys/Advanced Surveys		Verification/Relocation Surveys Conducted (no.)	5	5	4	4	18	17	24	30	26	97	-	High accomplishment is due to the voluminous request and based from the needs of the clientele and also based from the order from the court.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter	TOTAL
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
3.2.5 Investigation of Referred Land														
Registration Cases and Other Related Cases														
a. Data Verification and Correction of Land Registration Cases		Data Verified and Corrected (no. of lots)	5	5	5	5	20	10	22	13	10	55	-	High accomplishment is due to the voluminous request and based from the needs of the clientele.
b. Investigation of Other Related Cases		Cases Investigated (no.)	5	5	5	5	20	9	22	6	12	49	-	
3.2.6 Issuance of Certifications														
a. Technical Description		Certified TD Issued (no. of lots)	100	100	100	100	400	474	776	667	754	2,671	-	High accomplishment is due to the voluminous request and based from the needs of the clientele.
4 Hiring of GEs and Math Aide II for Cadastral IVAS until FY 2016 (Jan-June)		Contractual Hired (no.)	3	3	-	-	3	3	1	2	2	2	1	
GE - P26,878/month MA - P14,931/month		GEs Hired (no.) MA Hired (no.)	2 1	2 1	- -	- -	2 1	2 1	- 1	- 2	- 2	- 2	2 -	2 GEs already got permanent positions The services of the personnel under Cadastral Survey project are necessary to augment the lacking manpower in the implementation of the same.
5 Land Record Management														
5.1 Data Verification and Correction		Data from City/Municipality Verified and corrected (no.)	1	2	1	1	5	1	3	-	1	5	-	
5.2 Hiring of Geodetic Engineers (GE)		GE's Hired (no.)	2	2	2	2	2	2	2	2	2	2	-	
5.3 Land Records Maintenance		Land Records Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
5.4 Monitoring and Evaluation			-	-	-	-	-	-	-	-	-	-	-	

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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.01 General Administration and Support Services	100000000													
A.01.a General Management and Supervision	100010000													
1 General Management and Supervision														
1.1 Personnel Management														
		Appointments Prepared (no.)	10	-	20	10	40	55	-	-	-	55	-	
		Plantilla Prepared (no.)	1	-	1	-	2	2	2	-	-	4	-	
		Personnel Information System (PIS) Maintained/Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Payrolls Prepared (no.)	22	25	22	24	93	27	25	21	25	98	-	
		Personnel Records (201 File) Maintained (no.)	741	741	741	741	741	741	780	780	780	780	-	
		Service Records Updated/Issued (no.)	12	15	200	15	242	12	241	137	30	420	-	
		Daily Time Records Printed and Issued (no.)	375	375	375	375	375	475	593	600	2,000	2,000	-	

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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)		
		Leave Applications/COCs Processed (no.)	100	100	100	100	400	337	338	212	255	1,142	-	
		COCs Prepared/ Issued (no.)	30	30	35	5	100	56	65	298	306	725	-	
		Leave Credits Updated (no.)	242	242	242	242	242	242	281	273	273	281	-	
		Clearances Processed (no.)	1	1	2	1	5	2	5	4	2	13	-	
		Loan Applications Processed (no.)	15	50	50	60	175	42	68	82	51	243	-	
		Retirement/Terminal Applications Processed (no.)	-	-	-	1	1	-	-	-	1	1	-	
1.2 Procurement Services		Project Procurement Management Plan (PPMP) Prepared (no.)	-	-	1	-	1	-	-	1	-	1	-	
		Inventory Conducted (no.)	-	1	-	2	3	1	-	2	2	5	-	
		Biddings Conducted (no.)	-	1	4	1	6	-	3	2	1	6	-	

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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)		
		Requests Acted Upon (no.)	100	290	290	320	1,000	122	221	323	472	1,138	-	
		Memo Receipts/ICS Issued (no.)	75	75	75	75	300	98	72	143	176	489	-	
		Inventory Conducted for Unserviceable Equipment (no.)	-	1	-	2	3	1	2	3	-	6	-	
		Disposal of Unserviceable Equipment Conducted (no.)	-	-	-	1	1	-	-	-	1	1	-	
1.3 Property Management														
		Building Maintained (no.)	2	2	2	2	2	2	2	2	2	2	-	
		Equipment Maintained (no.)	90	90	90	90	90	90	90	90	90	90	-	
		Vehicles Maintained (no.)	19	19	19	19	19	19	19	17	18	18	1	Only 1 vehicle (SJN-855) is for disposal hence, the corrected figure
		Vehicles Registered and Tested for Compliance (no.)	4	3	8	-	15	5	3	10	-	18	-	
		Vehicles Insured (no.)	5	4	10	-	19	5	3	10	-	18	1	
		Building and Equipment Insured (no.)	-	-	-	2	2	-	-	-	4	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)		
I.4 Records Management														
		Records Handled and Indexed (no.)	3,000	3,000	3,000	3,000	12,000	3,412	5,051	5,426	4,553	18,442	-	
		Records Inventory and Classification Conducted (no. of reports)	-	2	-	-	2	-	2	-	-	2	-	
		20% of Inventoried Records Disposed/Archived (no. of reports)	-	-	-	2	2	-	-		2	2	-	
		Copies Reproduced and Distributed (no.)	625	750	750	375	2,500	770	1,873	3,547	2,628	8,818	-	
		Communications Delivered and Mailed (no.)	400	800	800	400	2,400	628	746	587	611	2,572	-	
		Documents Certified as True Copy (no.)	75	75	75	75	300	840	1,849	1,319	1,551	5,559	-	Head, Records Unit are hereby authorized to certify all documents as per S.O. 2016-073, hence the overage in accomplishment.
		Documents (Special Order) Scanned (no.)	125	150	150	75	500	140	194	153	171	658	-	
		Clients Served (no.)	250	250	250	250	1,000	952	419	316	209	1,896	-	

**QUARTERLY PHYSICAL REPORT OF OPERATION
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Department : DENR
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X	Current Year Appropriations
	Supplemental Appropriations
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	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)		
1.5 Budget/Finance Management														
		Budget Proposal prepared (no.)	-	1	-	-	1	-	1	-	-	1	-	
		Financial Plan prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Obligation Requests/Claims processed (no.)	358	358	357	357	1,430	387	758	724	1,076	2,945	-	
		Monthly/Qrtly Financial Reports prepared (no.)	6	6	6	6	24	3	6	6	9	24	-	
		Expanded Plantilla prepared & updated (no.)	1	-	1	-	2	-	3	1	-	4	-	
		Registries of Allotment & Obligation of PS prepared (no.)	21	21	21	21	84	21	21	21	21	84	-	
		Registries of Allotment & Obligation of MOOE prepared (no.)	42	42	42	42	168	42	42	35	49	168	-	
		Registries of Allotment & Obligation of CO prepared (no.)	3	3	3	3	12	3	3	16	3	25	-	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
I.6 Accounting		Journal of NTA/NCA received (all funds) (no.)	-	1	-	1	2	3	-	-	-	3	-	
		Remittances prepared (no.)	33	33	33	33	132	32	35	41	33	141	-	
		TRA prepared (no.)	9	9	9	9	36	9	9	9	9	36	-	
		Schedule of Withholding Tax on goods and services prepared (no.)	9	9	9	9	36	9	9	9	9	36	-	
		JEV prepared (no.)	508	508	507	507	2,030	611	373	980	1,013	2,977	-	
		20% Reduction in AOM received/replied/complied (no)	-	3	11	-	14	-	9	-	-	9	5	
		Bank reconciliation conducted (no.)	9	9	9	9	36	18	10	15	16	59	-	
		Vouchers & Payrolls indexed and processed (no.)	358	358	357	357	1,430	320	713	768	952	2,753	-	
		Monthly Financial Reports Prepared (no.)	15	15	15	15	60	15	15	15	15	60	-	

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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)		
		Quarterly Financial Reports Prepared (no.)	15	15	15	15	60	15	15	15	15	60	-	
		Withholding Tax Certificate issued (no.)	257	30	30	30	347	330	117	107	73	627	-	
		General Ledger prepared (no.)	120	120	120	120	120	180	180	180	540	180	-	
		Journals prepared (no.)	15	15	15	15	60	22	33	21	29	105	-	
		Closing of Books attended (no.)	1	-	-	-	1	1	-	-	-	1	-	
		Liquidation Report submitted (no)	25	26	27	34	112	32	98	86	98	314	-	
		Disbursement Vouchers submitted to COA (no.)	358	358	357	357	1,430	618	614	753	822	2,807	-	
		Aging of Cash Advance to Officer & Employees (all funds)	3	3	3	3	12	4	3	3	2	12	-	
		Demand Letters issued (no.)	-	-	5	-	5	-	-	-	7	7	-	

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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)		
1.7 Cashiering														
		ORs Issued (no.)	1,125	1,125	1,125	1,125	4,500	2,898	2,851	3,192	3,030	11,971	-	Per BM Cir. Letter No. 2013 16A dtd. 2/6/14.
		CAs Managed (no.)	3	3	3	3	3	6	27	35	32	100	-	"The use of Expanded Modified Direct Payment Scheme for Payable (Expanded MDPS) for the settlement of current year and prior years A/Ps due all creditors/payee (both internal and external) of all National Government Agencies (NGAs) for checkless payment mode.
		Reports Prepared (no.)	175	175	175	175	700	509	704	701	679	2,593	-	
		Checks/ADA Signed (no.)	30	30	30	30	120	172	267	346	324	1,109	-	
		Checks/ADA Issued and Delivered (no.)	30	30	30	30	120	172	267	346	78	863	-	
		Disbursement Vouchers Indexed (no.)	300	300	300	300	1,200	470	653	723	773	2,619	-	
1.8 Top Level Management Supervision														
		Papers/Documents Acted Upon (no.)	3,250	3,250	3,250	3,250	13,000	4,657	4,496	3,596	4,295	17,044	-	
		Field Visits Conducted (no.)	8	8	7	7	30	6	6	9	11	32	-	
		Meetings/Conferences Chaired (no.)	18	18	18	18	72	26	18	21	17	82	-	
		Meetings/Conferences Participated (no.)	6	7	6	6	25	17	17	18	13	65	-	
		- Local	6	6	6	6	24	16	17	18	13	64	-	
		- International	-	1	-	-	1	1	-	-	-	1	-	

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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)		
A.01.b Human Resource Development	100020000													
Human Resource Development														
1 Conduct of HRD Training Programs														
1.1 Staff Development														
1.1.1 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan		Trainings Conducted (no.)	-	2	1	1	4	-	2	2	-	4	-	
		Participants (no.)	-	50	50	50	150	-	52	178	-	230	-	
		Hours (no.)	-	8	16	16	40	-	8	32	-	40	-	
1.2 Specialize Training														
1.2.1 ENR Law Enforcement		Trainings Conducted (no.)	-	-	1	-	1	-	-	1	-	1	-	
		Participants (no.)	-	-	30	-	30	-	-	34	-	34	-	
		Hours (no.)	-	-	16	-	16	-	-	24	-	24	-	
1.2.2 Roll Out of R2 Training Program		Re-engineering and Renewal Training Program Conducted												
		(no.)	-	-	1	1	2	1	1	-	-	2	-	
		Participants (no.)	-	-	15	15	30	2	27	-	-	29	1	
		Hours (no.)	-	-	32	32	64	40	40	-	-	80	-	
1.2.3 ENR Project Development and Management		Trainings Conducted (no.)	-	-	1	-	1	-	-	-	1	1	-	
		Participants (no.)	-	-	30	-	30	-	-	-	29	29	1	
		Hours (no.)	-	-	16	-	16	-	-	-	16	16	-	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.3 Supervisory														
1.3.1 Supervisory Training Program		Trainings Conducted (no.)	-	-	1	-	1	1	-	-	-	1	-	
		Participants (no.)	-	-	15	-	15	52	-	-	-	52	-	
		Hours (no.)	-	-	32	-	32	8	-	-	-	8	24	
1.4 Rank and File (Technical and Administrative)		Trainings Conducted (no.)	1	-	-	-	1	1	-	-	-	1	-	
		Participants (no.)	30	-	-	-	30	34	-	-	-	34	-	
		Hours (no.)	16	-	-	-	16	16	-	-	-	16	-	
1.5 Echo Seminar of Learning from Foreign Travels & Local Training Courses		Echo-Training Seminar Conducted (no.)	-	-	1	-	1	-	2	2	-	4	-	
2 HRD Database Management														
2.1 Updating of Succession Plan Table for Supervisors		Plan Table Reviewed/Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
2.2 Maintenance and Updating of HR Manpower Pool of Resource Perons' Profile Database		HR Manpower Pool Profile Database Maintained/ Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
2.3 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities)		Regional Personnel Profile Updated/ Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
3 Conduct of Monitoring/Evaluation of Trainings Conducted		Evaluation report Prepared and Submitted (no.)	-	3	2	2	7	6	13	5	3	27	-	

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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)		
4 Operationalization of the Regional Scholarship Committee		Meetings Conducted (no.)	1	1	1	1	4	-	-	2	2	4	-	
5 Processing and Facilitation of Training Invitations		Trainings Authorized to attend (no.)	-	1	1	-	2	3	4	7	-	14	-	
		Participants (no.)	-	-	-	-	-	5	33	19	-	57	-	
		Hours (no.)	-	-	-	-	-	72	152	134	-	358	-	
6 Coordinate Conduct of Other Training Programs														
6.1 Forestry Extension and Education														
a. Capacity Building Training on Updates and Applications of Forestry Regulation and Enforcement with LGUs		Trainings Conducted (no.)	-	1	1	-	2	-	1	1	-	2	-	
		Participants (no.)	-	30	30	-	60	-	30	34	-	64	-	
		Hours (no.)	-	8	8	-	16	-	16	24	-	40	-	
6.2 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.)	1	1	1	1	4	1	3	2	-	6	-	
		Participants (no.)	2	2	2	2	8	2	8	3	-	13	-	
		Hours (no.)	32	32	32	32	128	80	96	64	-	240	-	
6.3 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	-	-	-	-	-	2	
		Participant (no.)	-	-	40	40	80	-	-	-	-	-	80	
		Hours (no.)	-	-	16	16	32	-	-	-	-	-	32	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
6.4 Capacitation of Personnel on Modern IT Tools		Learning Events/Workshops on ICT Conducted (no.)	-	1	1	-	2	1	2	-	1	4	-	
6.5 IEC Skills Development		Trainings Attended (no.)	2	-	-	-	2	1	3	1	3	8	-	
6.6 Conduct of/Attendance to Planning and Programming/Training/Workshop		Workshops Conducted (no.)	-	1	2	-	3	1	1	-	1	3	-	

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

Date:

Date :

Date :

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2016

BAR No. 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.d.3 Operations - MFO2: Ecosystem Management Services														
Management of Coastal and Marine Resources/Areas														
Support to the Sustainable Operation of Multi-stakeholders' River Basin Organizations (RBOs) for the Implementation and Rolling-out of the Completed Integrated River Basin Management and Development Master Plan (IRBMDMP)														
1 Updating of River Basin Database														
1.1 Development and/or consolidation of river spatial data														
River basin map produced (no.)			-	-	1	-	1	-	-	-	1	1	-	
2 Capacity Development														
2.1 Training Needs Assessment														
2.1.1 Orientation on the Marikina River Basin Management Plan														
Orientation conducted (no.)			-	1	-	-	1	-	-	1	1	2	-	
Report submitted (no.)			-	1	-	-	1	-	-	1	-	1	-	
2.1.2 Presentation/Orientation of Marikina River Basin Management Plan to concerned stakeholders														
Stakeholders' Consultation Conducted (no.)			-	1	-	-	1	-	-	1	1	2	-	
Report Submitted (no.)			-	1	-	-	1	-	-	-	1	1	-	
Commitment signed (no.)			-	1	-	-	1	-	-	-	-	-	1	Commitment signing will push through upon the formulation of River Basin Organization

Prepared by: _____ In coordination with : _____ Approved by: _____

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

ERLINDA O. DAQUIGAN, DBJ
Chief, Finance Division

LOURDES C. WAGAN
Regional Director - NCR

Date:

Date :

Date :

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
		Maintenance of ICT equipment conducted (no.)	1	1	1	1	4	1	3	1	-	5	-	
		ICT-related problems acted upon (no.)	30	30	30	30	120	30	59	241	90	420	-	
		VoIP/Security System Maintained (no.)	19	19	19	19	19	19	19	19	19	19	-	
		Safety and Security System maintained/operationalized/ monitored (no.)	4	4	4	4	4	4	4	4	4	4	-	
1.3 Management and Updating of the Regional Website		Regional Website Managed and Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.4 Capacitation of Personnel on Modern IT Tools		Learning Events/Workshop Attended (no.)	-	1	1	-	2	-	3	1	1	5	-	
		Conducted (no.)	-	1	1	-	2	1	2	-	1	4	-	
2 Provision of Premium Direct Internet Connection in Support to the Implementation of LAMS and other IS		Internet Connction Procured (no.)	-	1	-	-	1	-	-	1	-	1	-	PLDT Connection
3 Statistical Services														
3.1 Publication of Statistical Profile														
		Regional Statistical Profile Prepared and Published (no.)	-	1	-	-	1	-	1	-	-	1	-	
		ENR Quarterly Statistical Reports Consolidated (no.)	3	2	3	2	10	3	2	-	5	10	-	

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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)
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	200020000													
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education														
1 Production and Dissemination of Technical and Popular Materials														
1.1 Establish/Manage DENR-NCR Linkage with Media Network covering Quezon City/Environment Beat		Linkage with Media Networks Established/Managed (no.)	-	1	-	-	1	-	-	-	1	1	-	
1.2 Coordinate/Manage Public Appearances of DENR-NCR Officials		Radio/TV Guestings/Interviews Coordinated (no.)	1	1	1	1	4	2	2	3	-	7	-	
1.3 Production of IEC Materials		IEC Materials Produced (no.)	37	37	37	35	146	42	51	35	51	179	-	
1.3.1 Press/Photo Releases		Press/Photo Releases Produced (no.)	15	15	15	15	60	14	16	19	17	66	-	
1.3.2 Pamphlets/Brochures		Pamphlets/Brochures Produced (no.)	3	3	3	1	10	3	3	5	-	11	-	

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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)
1.3.3 Tarpaulin		Tarpaulins Produced(no.)	3	3	3	3	12	5	11	6	11	33	-	
1.3.4 AVP Releases		AVP Releases Produced (no.)	1	1	1	1	4	-	3	-	3	6	-	
1.3.5 Social Media Releases		Social Media Releases Produced (no.)	15	15	15	15	60	20	18	5	20	63	-	
1.4 Coffee Table Book		Coffee Table Book Prepared (no.)	-	-	-	1	1	-	-	2	-	2	-	
1.5 Production and/or Conduct of Special Media														
1.5.1 Exhibits		Exhibits Conducted/ Participated (no.)	-	1	-	1	2	3	3	-	-	6	-	
1.5.2 Participation in Special Events		Special Events Participated (no.)	1	1	-	-	2	3	3	-	1	7	-	
1.5.3 Promotional Items		Promotional Items Produced (no.)	-	-	-	1	1	-	-	-	2	2	-	
1.6 IEC Research and Skills Development		Trainings Attended (no.)	2	-	-	-	2	1	3	1	3	8	-	
1.7 Create and Manage NCR-LGU PIOs Network		PIOs Network created / managed (no.)	-	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)		
A.02.c Legal Services Including Operations Against Unlawful Tiding of Public Lands	200030000													
1 Legal Service														
		LRA Cases Reviewed/ Evaluated (no.)	1,120	1,098	1,150	632	4,000	1,200	1,180	1,000	900	4,280	-	
		Hearings/Investigations Conducted (no.)	38	38	37	37	150	49	60	51	46	206	-	
		Decisions/Orders Prepared (no.)	13	26	24	17	80	16	20	43	28	107	-	
1. Administrative			-	1	1	-	2	-	1	3	-	4	-	
2. Forestry			-	12	7	6	25	2	4	13	7	26	-	
3. Lands			11	11	11	11	44	10	13	20	19	62	-	
3.1 Cases from FY 2011 upwards			5	5	5	5	20	6	8	13	11	38	-	
3.2 Aging Cases from FY 2010 and below			6	6	6	6	24	4	5	7	8	24	-	
4. PAWCZMS			-	-	1	-	1	-	-	2	-	2	-	
5. Legal Opinion/Reply			2	2	4	-	8	4	2	5	2	13	-	
		Inventory Conducted for Aging Cases (no.)	-	-	-	1	1	1	-	-	1	2	-	
		Contracts/MOAs Reviewed and Acted Upon (no.)	10	10	10	10	40	11	14	13	17	55	-	
		Court Appearances on ENR Cases and Other Flashpoint Legal Cases (no.)	90	90	90	80	350	104	100	106	90	400	-	

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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)
A.03 Operations - MFO 2: Ecosystem Management Services														
Downloaded from Central Office for the WRUS in support of NWRB function														
(There is moratorium in acceptance of Water Permit Application in NCR)														
1 Conduct of Inventory of water users		water users inventoried and mapped (no.)	-	50	68	70	188	-	-	110	80	190	-	
2 Conduct of Identification and mapping of water sources		water sources identified and mapped (no.)	-	1	3	5	9	-	-	58	37	95	-	Result of actual conduct of inventory/ground validation
3 Develop database for water users		database of water users developed (no.)	-	-	-	1	1	-	-	1	1	1	-	
4 Conduct of coordination meeting with existing deputized agencies		No. of participants/attendees (with submitted report on meeting conducted)	-	20	-	-	20	-	-	4	30	34	-	
5 Conduct of IEC/training		No. of participants/attendees (with submitted report on IEC/training conducted)	-		45	45	90	-	51	-	89	140	-	
6 Purchase of Equipment		equipment purchased (no.) GPS	-	2	-	-	2	-	-	-	2	2	-	

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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.03 Operations - MFO 2: Ecosystem Management Services														
A.03.b Forest Development, Rehabilitation and Protection														
1 National Greening Program in Support to Urban Greening														
1.3 La Mesa Arboretum and Nursery														
1.3.1 Development of the Softscape Components in the Arboretum Area														
1.3.1.1. Assessment of the Arboretum Area		Area Assessed (ha.)	5	-	-	-	5	-	-	5	-	5	-	
		Existing Trees Identified (no.)	1,000	-	-	-	1,000	-	-	1,379	-	1,379	-	
1.3.1.2 Preparation of Planting Plan		Planting Plan prepared (no.)	-	1	-	-	1	-	-	1	-	1	-	
1.3.1.3 Sourcing/Collection of Native/Indigenous Species		Native and Indigenous Tree Saplings/Seedlings Collected (no.)	-	300	-	-	300	-	-	2,091	1,235	3,326	-	
		\(10 seedlings/species)												
1.3.1.4 Identification and Tagging of potential mother trees within La Mesa Watershed		Native and Indigenous Trees Identified (no.)	-	10	-	-	10	-	-	12	-	12	-	
1.3.1.5 Planting of available native and indigenous species		Area Planted (no.)	-	-	3	2	5	-	-	-	5	5	-	
1.3.1.6 Installation of Signages in the Nursery and Arboretum Area		Signages Installed (no.)	-	-	10	-	10	-	-	-	10	10	-	
1.3.1.7 Tree-tagging		Tree-tagging Installed (no.)	-	-	-	150	150	-	-	-	180	180	-	

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			1st Quarter (3)	2nd Quarter (4)	3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd Quarter (10)	4th Quarter (11)	TOTAL (12=8+9+10+11)		
1.3.2 Development of the Hardscape Components in the Arboretum Area														
1.3.2.1 Presentation of the prepared Arboretum Site Development Plan (SDP) to the LMWMMC		Arboretum SDP Presented (no.)	1	-	-	-	1	-	-	1	-	1	-	
		MOA Sigend (no.)	-	1	-	-	1	-	-	1	-	1	-	
1.3.2.2 Conduct of Investment Forum to Possible Partners for the Establishment of the Arboretum SDP		Possible Partners Identified (no.)	-	10	-	-	10	-	-	29	-	29	-	
		Investment Forum Conducted (no.)	-	-	1	-	1	-	1	-	-	1	-	
1.3.2.3 Provision of Electrical Utility to La Mesa Nursery		Electrical Utility Installed (no.)	-	1	-	-	1	-	-	-	-	-	1	PNOC proposed an Energy Efficiency Projects for Government Buildings and offers to finance, install, operate & maintain the Rooftop Solar PV at no upfront cost and to conduct bidding for EPCC contractor. Payment shall be based on electricity generated at an agreed fixed rate. Cooperation period is good for 15 years.
1.3.3 Project Management and Supervision														
1.3.3.1 Hiring of Farmworkers/Laborers		Farmworkers/Laborers Hired (no.)	2	2	2	2	2	2	2	2	2	2	2	-

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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.03.e Clonal Nursery Production of Quality Planting														
Materials of Premium and Indigenous Forest														
Tree Species - Site Planning, Site Preparation, Maintenance & Protection of 2016 ERDB-NGP Sites														
1 Site Mapping & Planning		Site Mapped & Planned (has.)	-	-	30	-	30	-	15	16.72	-	31.72	-	
2 Site Preparation		Site Prepared & Planted (has.)	-	-	20	10	30	-	3	28.72	-	31.72	-	La Mesa Watershed Tower 5 (15 has.) and in Villamor Golf Course (16.72 has.)
3 Maintenance & Protection		Area Maintained & Protected (has.)	-	-	20	10	30	-	3	28.72	-	31.72	-	

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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 2: Ecosystem Management Services	302000000													
A.03.b Forest Development, Rehabilitation and Protection	302010000													
1 National Greening Program (Urban Greening Master Plan)														
1.1 Maintenance and Protection														
1.1.1 Maintenance and Protection		Area Maintained and Protected												
		(has.)	51	51	51	53	53	56.52	56.52	317.62	287.43	548.53	-	
		(percent survival)	85	85	85	85	85	-	-	-	-	92		
a. 1st Year (FY 2016 Plantation)		Area Maintained and Protected												
		(has.)	-	-	-	2	2	-	-	261.095	230.913	492.01	-	Out of 2 has. targeted there were new established NGP sites that are being maintained and protected
		(percent survival)	-	-	-	85	85	-	-	-	-	96	-	
b. 2ns Year (FY 2014 Plantation)		Area Maintained and Protected												
		(has.)	51	51	51	51	51	56.52	56.52	56.52	56.52	56.52	-	
		(percent survival)	85	85	85	85	85	-	-			87		
1.2 Hiring of ENR Officers														
		ENR Officers Hired (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Extension Officers Hired (no.)	9	9	9	9	9	8	5	6	9	9	-	
1.3 Modernized and Mechanized Forest Nursery														
1.3.1 Seedlings Production		Seedlings Produced (no.)	1,460,000	881,000	-	-	2,341,000	500,000	518,145	479,600	843,351	2,341,096	-	

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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)
1.3.2 Maintenance of Mechanized and Modernized Forest Nursery (Seeder Machine and Irrigation Boom)		Mechanized and Modernized Forest Nursery Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
1.4 Bottom-up Budgeting (BUB)														
1.4.1 Urban Greening - Planting on Pots and Vertical Planting Along Major Thoroughfares of Malabon City (Brgy. Dampalit)		Site Assessed and mapped (has.)	-	-	2	-	2	-	-	2	-	2	-	
		Site Prepared and Planted (has.)	-	-	2	-	2	-	-	1.25	0.75	2	-	
1.5 Other NGP Accomplishment		Area Planted (has.)						-	-	261.10	230.91	492.01		
1.5 Nursery Operations														
1.5.1 Mass Production of Planting Materials (from seeds/cuttings/wildlings)		Nursery Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Seedlings/Cuttings Produced (no.)	14,500	15,000	15,000	5,500	50,000	15,811	23,854	21,667	11,158	72,490	-	
Using Traditional Method			7,250	7,500	7,500	2,750	25,000	15,811	9,104	8,030	4,180	37,125	-	High accomplishment was the result of overproduction of ornamental plants due to high demand from clients LGUs/Stakeholders
Using Developed Protocol (Clonal)			7,250	7,500	7,500	2,750	25,000	-	14,750	13,637	6,978	35,365	-	

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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)
		Planting Materials												
		Disposed	-	25,000	20,000	5,000	50,000	2,720	24,690	23,648	19,841	70,899	-	
		from produced/ replacement (no.)	-	-	-	-	-	373	2,037	6,665	13,290	22,365	-	
			-	25,000	20,000	5,000	50,000	2,347	22,653	16,983	6,551	48,534	1,466	
		Wildlings Collected (no.)	200	300	200	100	800	200	800	350	-	1,350	-	
1.6 Enhancement of Existing Urban Forests														
1.6.1 Indigenization and Maintenance of Mini-forest Parks		Mini-forest Parks Maintained/Indigenized (no.)	3	4	3	-	10	3	4	3	1	11	-	
1.6.2 Tree Management Program (Tree Surgery and Other Silviculture Treatment)		Trees Treated (no.)	1	1	1	1	4	1	1	-	5	7	-	
1.7 Technical Assistance														
17.1 Coordination With Stakeholders														
		Coordination Conducted (no.)	1	-	2	1	4	1	15	1	-	17	-	
		MOA Signed (no.)	-	-	-	1	1	-	1	-	-	1	-	
		MOA Implemented (no.) (Parañaque)	1	1	1	1	1	1	1	1	-	1	-	
1.7.2 Promotion of Urban Farming and Food Forest Sustainability		LGUs Assisted (no.)	-	-	1	1	2	-	1	1	-	2	-	
1.8 Project Management and Supervision			-	-	-	-	-	-	-	-	-	-	-	

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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.03 Operations - MFO 2: Ecosystem Management Services														
Coastal and Marine Ecosystems Recovery and Rehabilitation Program (CMERRP)														
1 Establishment/Updating of Regional Database		database established/updated (no.)	-	-	1	1	2	-	-	-	-	-	2	
1.1. Procurement of equipment (hardware)		equipment procured (no.)	-	-	-	2	2	-	-	-	-	-	2	
1.2 Inventory and Mapping of existing coastal and marine resources		inventory conducted (no.)	-	-	1	-	1	-	-	-	-	-	1	Baseline database is in place
1.3 Validation of identified/mapped coastal and marine resources		validation conducted (no.)	-	-	1	-	1	-	-	-	-	-	1	
		report submitted (no.)	-	-	-	1	1	-	-	-	-	-	1	
2 Support to Program Implementation														
2.1 Capacity building on Coastal and Marine Ecosystems Recovery and Rehabilitation Program (CMERRP)		training conducted (no.)	-	-	-	1	1	-	-	-	1	1	-	Orientation on the Coastal and Marine Ecosystems Management Program
		participants (no.)	-	-	-	25	25	-	-	-	30	30	-	(CMEMP)
3 Monitoring and Evaluation		monitoring conducted (no.)	-	-	-	1	1	-	-	-	-	-	1	
		report submitted (no.)	-	-	-	1	1	-	-	-	-	-	1	

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A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use														
Recurrence														
1.1.1 Hiring of Forest Protection Officers		FPOs hired (no.)	7	7	7	7	7	-	7	7	7	-		
1.2.1 Conduct of para-legal training to DENR personnel for capacity building		training conducted (no.)	-	1	-	-	1	-	1	-	1	-		
		DENR personnel trained (no.)	-	50	-	-	50	-	50	-	50	-		
1.2.2. Conduct of para-legal training to DENR partner volunteers for deputation		training conducted (no.)	-	-	1	-	1	-	1	-	1	-		
		MENROs & Other partners trained (no.)	-	-	40	-	40	-	40	-	40	-		

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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.03.d.2 Protection and Conservation of Wildlife														
(DOWNLOADED)														
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 LPPCHEA-PMO Maintenance and Operationalization														
		Office Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Contractual Employees Hired (no.)	2	2	2	2	2	5	5	5	5	5	-	
1.2 Maintenance/Development/Protection and Monitoring of Critical Habitat													-	
1.2.1 Installation/Construction of Basic Facilities													-	
1.2.1.1 Construction of Visitors Center with Basic Facilities		Visitors Center Constructed (no.)		1	1	1	1	-	-	-	1	1	-	On-going. Foundation already installed
1.2.1.2 Installation/Construction of Boardwalk		Boardwalk Installed/Constructed (no.)		1	1	1	1	-	-	-	1	1	-	Materials were already delivered.

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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.03 Operations - MFO3: Ecosystem Regulation Services														
Forest Protection														
1 Surveillance and continous/regular foot patrol within LPPCHEA														
1.1 Hiring of flat boats		Flat boat hires (no.)	-	4	4	4	4	-	-	4	4	4	-	
2 Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings														
2.1 Hiring of Bantay Bakawan		Bantay Bakawan Hired (no.)	-	6	6	4	6	-	-	6	6	6	-	
2.2 Mobilization of local communities around LPPCHEA for an intensified cleanup drive		Intensified clean up conducted (no.)	-	13	13	12	38	-	-	19	19	38	-	
3 Sustained a well-planned Information, Education and Communication (IEC) campaign region-wide														
3.1 Conduct of coordination meeting with the LGU of Las Piñas and Parañaque		Coordination meeting conducted (no.)	-	2	1	1	4	-	-	2	2	4	-	
3.2 IEC Campaign on Solid Waste Management Act and the Importance of Waste Segregation and Proper Waste Disposal		Lectures/caravan conducted (no.)	-	3	3	3	9	-	-	-	9	9	-	
3.3 Production of IEC materials on Solid Waste Management		IEC materials produced/ disseminated (no.)	-	500	500	500	1,500	-	-	-	1,500	1,500	-	
4 Project Management and Supervision														
		Project Management Supervised	-	-	1	1	1	-	-	1	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

Date:

Date :

Date :

**QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2016**

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

	Current Year Appropriations
	Supplemental Appropriations
X	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)		
Part A														
I. Operations														
B.I.a Locally Funded Project : Implementation of the Operationalization Plan for the Manila Bay Coastal Strategy (OPMBCS)														
Pursuant to SC Decision GR No. 171947-48														
1 Formulation and Implementation of Area-Based Management Plan														
1.1. Monitoring and coordination for the Implementation of ABMP (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP River Systems)		learning event conducted (no.)	1	-	-	-	1	1	-	-	-	1	-	
		report prepared/submitted (no.)	1	-	-	-	1	1	-	-	-	1	-	
2 Habitat Restoration and Management														
2.1 Establishment of Other Conservation Area (Designation of Brgy. Tanza Marine Tree Park as a Critical Habitat) @ Navotas City		Preparatory Activities for the Drafting of the Management Plan												
		- coordination meeting/s conducted with BMB re: Assessment of BMB (no.)	-	1	-	-	1	-	1	-	-	1	-	
		- Stakeholders consultation meeting/s (no.)	-	2	-	-	2	-	-	-	2	2	-	
		Preparation/submission of report (no.)	-	1	-	-	1	-	-	-	1	1	-	
3 Project Management and Supervision		SMO Managed, Supervised and Operationalized (no.)	1	1	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)		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
2.1.1.2 Geotagging of existing MRFs														
2.1.1.3 Inter-agency Convergence to provide support for the completion of Solid Waste Management Plan														
2.2 COMPREHENSIVE CLEAN-UP PROGRAM														
2.2.1 Collation/tabulation of data gathered		Consolidated Report on the garbage collected by trash boats, trash traps and clean-up activities endorsed to MBCO	1	1	1	1	4	1	1	-	2	4	-	Already prepared the 4th quarter accomplishment report for submission to MBCO Central
2.2.2 Conduct of Coastal/Waterways Clean-up														
3 PARTNERSHIP AND GOVERNANCE														
1. INFORMATION, EDUCATION AND COMMUNICATION														
		Report on the participation to environmental related events celebrated by DENR	1	1	1	-	3	1	1	-	1	3	-	
1.1. Conduct of Lectures in Support to Environmental Events		(World Water Day, Month of the Ocean, International Coastal Clean up, Manila Bay Day)												
1.2 Development, production and dissemination of IEC materials														
1.3 Integration of Manila Bayanihan IEC Campaign		IEC materials produced (no) designs approved by MBCO for printing	-	1	-	-	1	-	-	-	1	1	-	Already prepared the documents for the production of IEC materials.

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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)
1.4 Formation of Networks of Information Officer/s of Local Gov't Units 9LGUs) and other concerned agencies or ENR Services of DENR-NCR		Meeting Reports submitted to MBCO	3	-	-	-	3	1	-	3	-	4	-	
1.5 Roll-out on Manual procedures on conducting Regionwide IEC Programs		Workshop report w/Agreement on Manual Procedures on conducting regionwide IEC program prepared/forged for three(3) River Systems	1	1	-	-	2	-	-	-	2	2	-	
2. DATA BASE MANAGEMENT (IIMS, ISHER, MYSHARE, KNOWLELL, Web Site of MB)														
2.1 Monitoring of Progress Report on the status/update of MBDS		Monitoring of progress report on the operationalization of MBDS submitted to MBCO (quarterly)	1	1	1	1	4	1	1	-	2	4	-	Already prepared the 4th quarter accomplishment report for submission to MBCO Central
2.2 Monitoring of Progress Report on the status/update of MBDS														
3. MONITORING AND EVALUATION														
3.1 Monitoring report informing the LGUs of the result on water quality		Monitoring report on water quality results provided to LGUs submitted to MBCO	-	-	2	2	4	-	-	1	3	4	-	
3.2 Preparation of Monthly Accomplishment Report		Regional Physical and Financial Report submitted to MBCO (monthly)	3	3	3	3	12	3	3	3	3	12	-	Already prepared the Physical Financial Monitoring Report to be submitted to MBCO.

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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)
4.4 Operationalization of CLEAR-NCR														
4.4.1 Conduct of Quarterly Meetings		Monitoring reports submitted on the	1	1	1	1	4	-	2	-	2	4	-	
4.4.2 Conduct of Year-End Planning and Assessment		operationalization of CLEAR-NCR												
4 PROJECT MANAGEMENT AND SUPERVISION														
		Project management and supervision including hiring of support technical	1	1	1	1	1	1	1	1	1	1	-	

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