Department	: DENR
Department	. DEIN

Agency : National Capital Region

Operating Unit : \_\_\_\_\_

Organization Code (UACS) : \_\_\_\_\_

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

			1	P	hysical Tar	net			Physic	al Accomr	lishments	I		
Particulars	UACS	Performance	1st	2nd	3rd	4th			2nd	3rd	4th		Variance	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	1st Quarter	Quarter	Quarter	Quarter	TOTAL	10.10.10	
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A.01 General Administration and Support														
Services														
A.01.a General Management and Supervision														
4 0														
1 General Management and Supervision									-					
	+		-							-				
4.4. Developed Management			1											
1.1 Personnel Management			-											
		A	-											
		Appointments	2	3		0	40			44	07	40	(00)	D 1 12
		Prepared (no.)		3	3	2	10	-	-	11	37	48	(38)	Demand dtiven
		Discolle Description												
		Plantilla Prepared	1									-		
		(no.)	1	1	-	-	2	2	-	-	-	2	-	
		Personnel Information												
		System (PIS) Maintained/	1	1		1	4	1	1	1	4	1		
		Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Payrolls Prepared	1											
		(no.)	22	25	22	24	93	22	25	22	24	93		
		(110.)		23		24	33		23		24	33		
		Personnel Records (201 File) and												
		other records Maintained (no.)	880	880	880	880	880	887	897	953	956	956	(76)	
													(1-4)	
		Regular & Retired Employees	780	780	780	780			781	785	799	799	(19)	
		Contractual Employees	100	100	100	100	100	107	116	168	157	157	(57)	Demand driven
		Service Records												
		Updated (no.)	26	80	100	60	266	59	120	119	97	395	(129)	Demand driven
		Service Records Issued (no.)	26	80	100	60	266	59	120	119	97	395	(129)	Demand driven
		Daily Time Records												
		Printed and Issued (no.)	275	275	275	275	275	490	490	516	516	516	(241)	Demand driven
				: -: -:									\= · · /	

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Х	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

			Dhysical Torret											
<b>-</b>			Physical Target								lishments			
Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
(1)		Indicator/s	Quarter	Quarter	Quarter	Quarter	(7=3+4+5+6)	(0)	Quarter	Quarter	Quarter	(12.8:0.10:11)	(42)	(14)
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Lance And Product												
		Leave Application/	+											
		COCs process	400	405	405	450	500	400	075	000	000	4.007	(507)	D 11:
		(no.)	100	125	125	150	500	193	275	266	293	1,027	(527)	Demand driven
		000 5 1/												
		COCs Prepared/	0.5			- 40	400		407	400	0.15	4 000	(000)	D 111
		Issued (no.)	25	30	35	10	100	60	437	190	315	1,002	(902)	Demand driven
			1											
		Leave Credits												
		Updated (no.)	275	275	275	275	275	275	275	275	286	286	(11)	
		Clearances					_							
		Processed (no.)	1	2	2	2	7	2	-	6	-	8	(1)	
		Loan Applications												
		Processed												
		(no.)	30	60	50	60	200	89	63	104	65	321	(121)	Demand driven
		Retirement/Terminal												
		Applications Processed	<u> </u>					_					(2)	2
		(no.)	1	-	1	-	2	5	-	3	-	8	(6)	Demand driven
4.0 Procurement Comitoes														
1.2 Procurement Services														
1.2.1 Preparation and Submission of Regional		Regional Annual Procurement Plan												
Annual Procurement Plan (APP)		Prepared and Submitted (no.)	_	_		1	1	_	_	_	1	1	_	
Allitudi i loculement lan (Al I)		Frepared and Submitted (no.)									<u>'</u>	•		
1.2 2 Preparation and Submission of Section		Project Procurement Management	+											
Project Procurement Management Plan		Plan (PPMP) Prepared (no.)	-	-	-	1	1	_	_	_	1	1		
1 Toject i Tocurement Management i lan		rian (i i ivii ) i repared (no.)	1			'					'	'		
1.2.3 Conduct of Inventory		Inventory Conducted												
		and Report Submitted (no.)	-	1	1	2	4	-	1	1	2	4	-	
Supplies and Materials Physical			-	1	-	1	2	-	1	-	1	2	-	
Expendable and Semi-expendable			-	-	-	1	1	-	-	-	1	1	-	
Unserviceable Equipment Physical			-	-	1	-	1	-	-	1	-	1	-	
404 5 37 37 4 0 1 4 6 7 1 7		Diddings On the test (1/11)								_				
1.2.4 Facilitation of Conduct of Biddings		Biddings Conducted (no.)	-	-	-	3	3	-	-	3	-	3	-	
1.2.5 Preparation and Issuance of Property														
Aknowlegement Receipts, Inventory														
Custodian Slips and Credit Receipts		Memo Receipts Issued (no.)	92	93	93	92	370	292	114	105	67	578	(208)	Demand driven
Custosian Silpo and Orodin Modelpio		Monto Receipto leduca (110.)	1 32	- 55			0.0	202		100	, , ,	3.3	(200)	
PAR			12	13	13	12	50	20	14	19	7	60	(10)	
ICS			75	75	75	75		259				489	(189)	
CR			5		5	5						29	(9)	

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Particulars				F	Physical Tar	get			Physica	al Accomp	lishments			Remarks
	UACS	Performance	1st	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	
		Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	ist Quarter	Quarter	Quarter	Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
4.0.0. Danieration Calletina and Daniera	+	Procurement Documents/Forms												<u> </u>
1.2.6 Preparation, Collation and Processing			110	405	165		500	363	004	045	196	1,465	(0.45)	Demand driven
of Procurement Documents/Forms	+	prepared, collated and processed (no.)	110	165	165	80	520	363	291	615	196	1,465	(945)	Demand driven
- Abstract of Bids	+		25	35	30	10	100	71	61	113	36	281	(181)	
- Purchase Orders			25	35		10		45	54	89	33	221	(121)	
- Requests for Inspections			10	20		10	70	34	45	74	29	182	(112)	
- Canvass, Quotations and Other Bid Forms			50	75		50	250	213	131	339	98	781	(531)	
													(112)	
1.2.7 Posting of Purchase Requests (PR)	+	Purchase Requests Posted (no.)	50	150	150	50	400	249	169	294	134	846	(446)	Demand driven
on PhilGeps/DENR-NCR Website, Print Media														
Other Conspicuous Places in the Office														
1.2.8 Receiving, Checking, Verification and														
Inspection of Supplies and Materials														
more and materials		Deliveries received, checked,												
		verified and inspected against												
		DRs snd POs ( no.)	20	20	20	20	80	40	35	64	34	173	(93)	٦
		, ,											` ,	
		Inspection and Acceptance												
		Reports prepared (no.)	20	20	20	20	80	25	35	64	34	158	(78)	Demand driven
		The second secon											. ,	
		Letters/Notice of Inspection												
		prepared (no.)	10	10	10	10	40	25	35	36	34	130	(90)	
													(/	
1.2.9 Issuance of Supplies and Materials	+													
		Request and Issue Slips Prepared (no.)	20	20	20	20	80	92	152	154	112	510	(430)	_
		rtoquost and locus onpo r roparos (no.)						02	102			0.0	(100)	
		Report of Supplies and Materials Issued												
		(RSMI) Prepared (no.)	3	3	3	3	12	3	3	3	3	12	-	Demand driven
1.2.13 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)	10	15	15	10	50	34	38	58	30	160	(110)	
·													,	
1.2.5 Updating of Database		Database Updated (no.)	3	3	3	3	3	3	3	3	3	3	-	
- Supplies and Materials (Stock Card Updating)			1	1	1	1	1	1	1	1	1	1	-	
- Personnel Property Accountability	1		1	1	1	1	1	1	1	1	1	1	-	
- Price Monitoring Index			1	1	1	1	1	1	1	1	1	1	-	

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X	Current Year Appropriations
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					Physic	al Accomn	lishments							
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	Physical Tar 3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		maioatorys	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
			(,	( )	(-)	(-,	( 1 1 1 )	(-,	(-)	(10)	(11)	,	(13)	(-7
1.3 Property Management														
		Inventory conducted with												
		report submitted (no.)	-	-	1	1	2	-	-	1	1	2	-	
		Plant, Property and Equipment	-	-	-	1			-	- 4	1	1	-	
		Unserviceable Equipment	-	-	1	-	1	-	-	1	-	1	-	
		Disposal of Unserviceable Equipment												
		conducted (no.)	_	_	-	1	1	_	_	_	1	1	-	
		conducted (no.)	<del>                                     </del>	-	-	'	'		-	-	'	'		
		Buildings Maintained												
		(no.)	4	4	4	4	4	4	4	4	4	4	-	
		V. C. C.			-				-	-		-		
		Equipment												
		Maintained (no.)	90	90	90	90	90	90	90	90	90	90	-	
		Vehicles												2 Vehicles were included in the Inventory of
		Maintained (no.)	18	18	18	18	18	16	17	16	16	16	2	Unserviceable Vehicle Report as of Oct. 2018
														with Disposal Report (Nov.) SHW 993 -
														Candidate for Disposal
		Vehicles												
		Registered and Tested												
		for Compliance (no.)	4	2	8	1	15	3	2	8	1	14	1	
		, , , , , , , , , , , , , , , , , , , ,												
		Vehicles Insured (no.)	5	2	10	1	18	4	2	10	2	18	_	
		verileies insured (ne.)	+	_				-	_		_			
		Buildings and Equipment	-											
		Buildings and Equipment	<u> </u>	_	_	4	4	_	-	_	1	4		
		Insured (no.)	+ -	-	-	4	4	-	-	-	4	4	-	
1.4 Records Management														
1.4 Necolus Management														
		Records Handled												
		and Indexed (no.)	3,000	3,000	3,000	3,000	12,000	4,232	3,596	4,608	4,306	16,742	(4.742)	Demand driven
		and indolou (no.)	3,000	3,000	5,000	3,000	.2,000	1,202	3,000	.,000	1,000	. 0,7 12	(1,1.12)	Demand dirion
		20% of Inventoried Records												
		Disposed/Archived												
		(no. of reports)	-	-	-	1	1	-	-	-	1	1	_	
		(no. or reporte)				<u> </u>					<u>'</u>			
		Copies Reproduced												
		and Distributed (no.)	625	750	750	375	2,500	748	1,456	1,750	1,924	5,878	(3.378)	Demand driven

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	1 1			P	hysical Tar	aet			Physic	al Accomp	olishments			
Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	4-4-0	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter	IOIAL	1st Quarter	Quarter	Quarter	Quarter	IOIAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Communications												
		Delivered and Mailed												
		(no.)	400	800	800	400	2,400	589	637	824	701	2,751	(351)	Demand driven
		Documents Certified	405	405	405	405	500		070		744	0.705	(0.005)	
		as True Copy (no.)	125	125	125	125	500	501	878	675	741	2,795	(2,295)	Demand driven
		D												
		Documents (Special Order)	125	150	150	75	500	137	450	240	140	657	(4.5.7)	Demand driven
		Scanned (no.)	125	150	150	75	500	137	153	218	149	007	(157)	Demand driven
	+ -	Clients Served (no.)	250	250	250	250	1,000	263	231	270	264	1,028	(28)	Demand driven
	+ +	Ciletius Serveu (110.)	230	230	250	230	1,000	203	231	210	204	1,020	(20)	Demand diffeli
1.5 Budget/Finance Management	+													
		Budget Proposal												
		prepared (no.)	-	1	-	-	1	-	1	-	-	1	-	
		Financial Plan												
		prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Obligation Requests/Claims											(22.0)	
		processed (no.)	280	350	350	450	1,430	323	636	781	594	2,334	(904)	Demand driven
		N 41 /0 /1 F:												
		Monthly/Qrtly Financial		6		6	24	0	6	6		200	(2)	
		Reports prepared (no.)	6	0	6	б	24	8	0	0	6	26	(2)	
		Expanded Plantilla												
		prepared & updated (no.)	1	_	_	_	1	2	-	_	1	3	(2)	
		prepared & updated (no.)	<u>'</u>	-		_			_	_	'		(2)	
	+ +	Registries of Allotment												
		& Obligation of PS prepared												
	+	(no.)	9	9	9	9	36	9	9	9	9	36		
	+	(no.)										30		
		E-budget system operationalized (no.)	1	1	1	1	1	1	1	1	1	1	-	
	1 1	(Hor)		,	,				<u> </u>			•		
1.6 Accounting														
		LDDAP-ADA prepared												
		(no.)	120	120	120	140	500	159	231	274	234	898	(398)	Demand driven
						_								
		Remittances prepared												
		(no.)	51	51	51	51	204	51	51	51	57	210	(6)	
		Contificate of Dours t- /D tt												
	+ -	Certificate of Payments/Remittance	30	30	30	30	120	26	18	26	51	121	(1)	
		Issued (no.)	30		30	30	120	26	18	26	51	121	(1)	

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				F	Physical Tar	get			Physic	ical Accomplishments				
Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter			Quarter	Quarter	Quarter			
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		TRA prepared (no.)	9	9	9	9	36	9	9	9	9	36	-	
		Cabadula of Withhalding	-											
		Schedule of Withholding Tax on Compensation Goods and												
		Services prepared (no.)	9	9	9	9	36	9	9	9	9	36		
		Cervices propared (ne.)	1 ,	,			00		, ,	Ů		00		
		JEV prepared (no.)	400	500	500	600	2,000	346	663	809	1,051	2,869	(869)	Demand driven
		1 1 2 2 7					,				,	,	()	
		Bank Reconciliation Conducted (no.)	9	9	9	9	36	9	16	13	4	42	(6)	
		\												
		Vouchers & Payrolls												
		indexed and processed (no.)	350	350	350	380	1,430	424	617	835	462	2,338	(908)	Demand driven
		, , ,											, ,	
		e-NGAS system opeationalized (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Financial Accountability												
		Reports prepared (no.)	5	4	4	4	17	5	4	4	4	17	-	
		Monthly Financial												
		Reports Prepared (no.)	30	30	30	30	120	30	30	30	40	130	(10)	
		Quarterly Financial												
		Reports Prepared (no.)	27	21	21	21	90	27	21	23	21	92	(2)	
		Withholding Tax Certificate												
		issued (no.)	332	60	60	60	512	339	90	82	86	597	(85)	Demand driven
		Closing of Books of previous year												
		attended (no.)	1	-	-	-	1	1	-	-	-	1	-	
		Liquidation Report Submitted												
		(no.)	15	30	30	30	105	47	88	22	37	194	(89)	Demand driven
		Disbursement Vouchers											//	
		submitted to COA (no.)	300	350	350	430	1,430	664	588	692	854	2,798	(1,368)	Demand driven
		Demants on Anima of Ocel Aller												
		Reports on Aging of Cash Advance to Officer & Employees	3	3	3	3	12	3	3	3	3	12	_	
		(all funds)	3	3	3	3	12	3	3	3	3	12		
		(dii idiidə)												
		Demand Letters issued												The increased in accomplishment in the issuance
		(no.)	-	3	3	-	6	-	-	151	-	151		of Demand Letter is in response to the COA
		\											(1.0)	observation regarding refund of outstanding
														disallowances
		COA AOM replied/ complied (no.)	-	7	-	-	7	_	9	8	2	19	(12)	Demand driven

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					Physical Tar	raet			Physica	al Accomp	lishments			
Particulars	UACS	Performance	1st	2nd	3rd	4th			2nd	3rd	4th		Variance	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	1st Quarter	Quarter	Quarter	Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
														, ,
1.7 Cashiering														
		ORs Issued (no.)	1,125	1,125	1,125	1,125	4,500	2,600	2,880	3,058	3,079	11,617	(7,117)	7
		CAs Prepared (no.)	12	5	4	3	24	15	32	40	19	106	(82)	
		Reports Prepared (no.)	175	175	175	175	700	447	642	740	733	2,562	(1,862)	
		Checks/ADA Signed (no.)	120	120	120	120	480	192	289	324	308	1,113	(633)	Demand driven
												,	,/	
		Checks/ADA Issued and												
		Delivered (no.)	123	123	123	143	512	180	247	293	276	996	(484)	
													\ - /	
		Disbursement Vouchers												
		Indexed (no.)	300	300	300	300	1,200	474	572	702	671	2,419	(1,219)	
		, ,					Í					,	` ' '	
1.8 Top Level Management Supervision														
		Papers/Documents												
		Acted Upon (no.)	3,375	3,375	3,375	3,375	13,500	4,169	6,226	8,216	6,442	25,053	(11,553)	٦
					,		,				,	Í	, , ,	
		Field Visits												
		Conducted (no.)	5	5	5	5	20	4	6	4	6	20	-	
		` ,												
		Meetings/Conferences												Demand driven
		Chaired (no.)	19	19	19	18	75	22	20	26	22	90	(15)	
		•											, -,	
		Meetings/Conferences												
		Participated (no.)												
		- Local	9	9	9	8	35	20	19	28	29	96	(61)	
		- International	-	1	-	-	1	1	-	-	-	1	-	
1.9 Purchase of Equipment		Equipment purchased (no.)	-	-	-	-	-	-	-	-	-	-	-	
' '		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1												

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Particulars					Physical Ta	raet			Physic	al Accomr	lishments			
	UACS		1st	1st 2nd		4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
(1)		Indicator/s	Quarter	Quarter (4)	Quarter (5)	Quarter (6)	(7=3+4+5+6)	(8)	Quarter (9)	Quarter (10)	Quarter (11)	(12=8+9=10+11)	(13)	(14)
01.b Human Resource Development			(3)	(4)	(5)	(6)	(7=3+4+5+0)	(0)	(9)	(10)	(11)	(12=6+9=10+11)	(13)	(14)
71.b Human Resource Development						-								
Homes Bearing Bearing						-								
Human Resource Development														
4 Occident (URD Testate Bossesses														
1 Conduct of HRD Training Programs														
4.4.00.000														
1.1 Staff Development														
AAA Ooradisat of Taxii is a factor of the same of		Taninin and Construction (1997)		ļ .	<del>                                     </del>	-	-		_	-				
1.1.1 Conduct of Trainings for Management		Trainings Conducted (no.)		100		-	200	-	200		-	200		
Services		Participants (no.)	<del>-</del>	8		-		-			-	40		
		Hours (no.)	-	8	8	<del>                                     </del>	16	-	40	<del>  -</del>	<del>-</del>	40	(24)	
1.1.2 Conduct of Trainings for New					-	1	-		-	-				
		Trainings Conducted (no.)		1		_	1		_	1	1	2	/1\	
Employees Pursuant to the Implementation of the		Participants (no.)	-	30		-	30	-	<del>-</del>	22				
Rationalization Plan		Hours (no.)		8		-	8	-	-	8				
Rationalization Plan		Hours (no.)	-	0	<u> </u>	-	0	-	-	0	0	10	(0)	<u>                                     </u>
1.2 Specialize Training														
1.2 Specialize Training														
1.2.1 ENR Law Enforcement		Trainings Conducted (no.)	1	1	_	-	2	_	<del>-</del>	2	_	2		
1.2.1 ENK Law Enjoicement		Participants (no.)	30			-	60	-	-	60		60		
		Hours (no.)	16			-	32		<del>-</del>	48		48		The number of hours exceeded due to additional
		Hours (no.)	10	10	_	_	32	_		40	_	40	(10)	
														topics and subject matter discussed which were
														pertinent in achieving the targets of the technical
														services. This is likewise in line with the directive of
														the RED to strengthen the technical services and
														the management to be the driving force towards
														the attainment of this objective.
1.2.2 Roll Out of R2 Training		Training Program												
Program		conducted (no.)	-	-	1	-	1	-	-	1		1		
		Participants (no.)	-	-	15	-	15	-	-	64	-	64	(49)	The excess in the number of participants was due
														to the directive of the HRDS-CO that there be a
														partnership between the DENR-NCR and
														MIMAROPA Regions in conducting this learning
														event. Thus, the excess participants came from
														MIMAROPA Region while additional DENR-NCR
														personnel were made participants to the learning
														event to take advantage of the supervisory
														training since the speakers who spearheaded the
			+											said learning event are well known subject experts.
		Hours (no.)	_	-	32	-	32	-	-	32	-	32	_	sara rearring event are well known subject experts.
	_	i iouis (iio.)	<del>-</del>	<del>                                     </del>	32	<del>                                     </del>	32	l -	<del>-</del> -	J2	<del>-</del> -	32	-	

Department	: DENR

Agency : National Capital Region

Operating Unit : \_\_\_\_\_

Organization Code (UACS) :

Х	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

					Physical Ta	raet			Physic	al Accomi	plishments			T
Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	4-4 0	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter	IOIAL	1st Quarter	Quarter	Quarter	Quarter	IOIAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2.3 ENR Project Development and		Training Program												
Management		conducted (no.)	1	-	-	-	1	-	-	-	1	1	-	
		Participants (no.)	30	-	-	-	30	-	-	-	33	33	(3)	
		Hours (no.)	16	-	-	-	16	-	-	-	8	8	8	The deficiency in the number of hours was due to
														the decision of the end-user who spearheaded
														the conduct of this training. The saved budget
														was used in other trainings
1.3 Supervisory														
1.3.1 Supervisory Training Program		Trainings Conducted (no.)	_	-	-	1	1	-	1	-	1	2	(1)	The conduct of another supervisory training
especially regram		· · · · · · · · · · · · · · · · · · ·				<u> </u>	<u> </u>		<u> </u>			_	( · /	entitled "Learning Event on the 2017 Rules on
														Administrative Cases in the Civil Service
														(RACSS)." Thus, the HRDS exceeded the target
														required for this program. The additional conduct
														of learning event was due to the request of the
														Legal Division to capacitate them on the matter.
		Participants (no.)	_	-	_	60	60	_	60	-	33	93	(33)	
		Hours (no.)	<u> </u>		_	32	32	_	16	<u> </u>	24	40	(8)	
		Hours (IIO.)	<del>-  </del>			32	32		10	<del>                                     </del>	24	40	(0)	
4.4. Dead on 15%		Todata a Ocal atalia			1	1	1			1		1		
1.4 Rank and File		Trainings Conducted (no.)	-	-	-	'	-	-	-	457	-	157	- (07)	
( Technical and Administrative )		Participants (no.)	-	-	-	60	60	-	-	157	-	157	(97)	There was an excess in the number of participants
														because the directive of the RED is to include all
														rank and file personnel in the conduct of team
														enhancement activities. Thus, the number of
														hours were reduced to save budget to
														accommodate all rank and file personnel.
		Hours (no.)	-	-	-	32	32	-	-	16	-	16	16	
1.5 Echo Seminar of Learning from		Echo-Training					_		<u> </u>	ļ .		_	(5)	
Foreign Travels & Local Training Courses		Seminar conducted (no.)	11	1	-	-	2	-	1	1	3	5	(3)	The excess of the echo seminars conducted was
														due to the directive of the RED that every DENR-
														NCR personnel who attended foreign or local
														training courses must re-echo the same to the
									<u> </u>					other personnel for the widest learning and
		5							<u> </u>					information dissemination in the Region.
		Participants (no.)	-	-	-	-	-	-	32	34		136 48	(136)	
		Hours (no.)	-	-	-	-	-	-	32	4	12	48	(48)	
2 HRD Database Management														
2 ITIND Database Management			_		-					-				
2.1 Updating of Succession Plan		Plan Table												
Table for Supervisors		Reviewed/Updated												
Table for eapervisors		(no.)	1	1	1	1	1	1	1	1	1	1	_	
		(110.)	<u> </u>		<del>- '</del>	<u> </u>			<del>                                     </del>	<del>- '</del>	<del>                                     </del>	•		

Department	: DENR
Dopai tilicit	. DEIN

Agency : National Capital Region

Operating Unit : \_\_\_\_\_\_

Organization Code (UACS) : \_\_\_\_\_

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

					-	Physical Tai	raet			Physic	al Accom	plishments			
	Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	4-4-0	2nd	3rd	4th	TOTAL	Variance	Remarks
			Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	1st Quarter	Quarter	Quarter	Quarter	IOIAL		
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	2.2 Maintenance and Updating of HR		HR Manpower Pool Profile												
	Manpower Pool of Resource		Database Maintained/												
	Perons' Profile Database	-	Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
	O.O. Maintenance of an III. to Date	+	Decision I December 1				1			-		1			
	2.3 Maintenance of an Up-to-Date  Database of Regional Personnel		Regional Personnel							-					
	(Participation in HRD Activities)	+	Profile Updated/ Maintained (no.)	1	1	1	1	1	1	1	1	1	1	_	
	(Fatticipation in FRD Activities)	+ +	Maintaineu (no.)		-	-	- '	<u> </u>	<u>'</u>	-	-	<u> </u>	'	-	
3	Updating of 3-year Learning and Development Plan (2019-2021)		Updated 3-yr L&D Plan updated (no.)	1	-	-	-	1	-	-	-	1	1	-	
		+		-											
	Conduct of Monitoring/Evaluation		Evaluation report	-						-					The HRDS exceeded the target due to the number
	of Trainings Conducted		Prepared and Submitted	-	_				_					(5)	of trainings conducted by the Central Office which
		+	(no.)	-	2	2	2	6	5	3	1	-	9	(3)	requires the HRDS to monitor its successful
				-						-					implementation. Likewise, there are trainings
		-													conducted where other Offices ask assistance to
				-						-					the HRDS, thus, the same were reported as
															accomplishments under this category.
		+													
5	Operationalization of the	+ +	Meetings Conducted		4			ļ				_			
	Regional Scholarship Committee		(no.)	1	1	1	1	4	-	2	-	2	4	-	
			December O. Lec'ins. I	<del>                                     </del>				ļ .		-	2	<u> </u>			
			Reports Submitted	1	1	1	1	4	-	<del>  -</del>	2	2	4	-	
	On another alligation of the		Marking or Canady sake d							+					
6	Operationalization of the	+	Meetings Conducted			1		1	2		3		5	(4)	The excess in the meetings conducted by the
	PRAISE Committee		(no.)	-	-		-	1		<del>  -</del>	3	-	5	(4)	PRAISE Committee was due to the required
										-					thorough deliberations spearheaded by the
		+ +		-						+		1			ARD_MS to select the Best 2018 DENR-NCR
										-		1			Female and Male Employees.
			Reports Submitted	<del> </del>		1	_	1	_	<del> </del>	5	_	5	(4)	
			Reports Submitted	<del>-</del>	-	-	<del>-</del>	<u> </u>	-	<del>                                     </del>	3	-	5	(4)	
7	Conduct of Health and Wellness Activity		Health and wellness												
	Conduct of Froditif and Womings Activity		activity conducted (no.)	1	1	1	1	4	1	1	2	<del> </del> -	4	-	
			dolivity conducted (no.)		·		·	·	·	<u> </u>			·		
			Reports Submitted (no.)	1	1	1	1	4	1	1	2	-	4	-	
8	Processing and Facilitation of Training		Trainings Authorized												The excess of the processed and facilitated
	Invitations		to attend (no.)	1	1	1	1	4	1	5	4	3	13	(9)	trainings were due to the growing demands from
															other Offices seeking support to the HRDS to
															process their learning events. Thus, it is reflected
															as accomplishments of the HRDS in this target.
	Coordinate Conduct of Other Training	$\perp$													
	Programs														
		+		1								1			
	9.1 Capacitation of Personnel on Modem IT Tools	+	Learning Events/Workshops							<del>                                     </del>		1			
	(On-Line Reposting System)	+	on ICT conducted (no.)	-	1	-	-	1 1	-	1 1	<del>-</del>	-	1	-	
	0.0.0	+	Turkin Michael Control (17)	+	-	2	-	2	-	+	1	- 1	2		
	9.2. Conduct of Planning and Pre-Reprogramming	+	Training/Workshop Conducted (no.)	-	-	<del>                                     </del>	-	2	-	-	1	1		-	
	Workshop	+		+	-		-	-	-	-		-			
	9.3 Seminar/Workshop on Appraisal on	+ +	Training Conducted (no.)	<del>                                     </del>	_	1	_	1	_	-	1	-	1	_	
	Public Lands	+ +	Participants (no.)	-	<del>-</del>	50	<del>-</del>	50		<del>  -</del>	50		50		
	1 dollo Larios	+ +	Hours (no.)	<del>-</del>	-	32	-	32		<del>                                     </del>	16		16		The deficiency in the number of hours was the
								. 02							

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

					Physical Ta	rget			Physic	al Accomp	lishments			
Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter		ist Quarter	Quarter	Quarter	Quarter			
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
														conduct another trainings for LPDD.
9.4 Orientation on Water Resources Utilization and		Training Conducted (no.)	1	-	-	-	1	1	-	-	-	1	-	
Other Water Management Data/Information		Participants (no.)	50		-	-	50		-	-	-	50		
		Hours (no.)	8	-	-	-	8	8	-	-	-	8	-	
9.5 Capacity Building on Values Formation		Training Conducted (no.)	1	-	-	-	1	1	-	-	-	1	-	
		Participants (no.)	40		-	-	40		-	-	-	40		
		Hours (no.)	16	-	-	-	16	24	-	-	-	24	(8	As directed by the RED, those who have not
														undergone training on values formation must
														attend the same. Thus, there were excess number
														of hours to accommodate the additional batch for
														the purpose.
9.6 IVAS Training re: Streamlining of the Approval		Training Conducted (no.)	1	-	-	-	1	-	1	-	-	1	-	
of Plans		Participants (no.)	50	-	-	-	50	-	50	-	-	50	-	
		Hours (no.)	24	-	-	-	24	-	16	-	-	16	8	The deficiency in the number of hours was due to .
														the choice of the end- user so that they can be
														able to conduct another trainings for their
														capacitation and improvement. Thus, the budget
9.7 Geodetic Engineers of the Philippines (GEP)		Convention attended (no.)	_	1	1	-	2	-	1	-	1	2	-	
Convention of Ges		Convention attended (no.)		1		1	_				-	_		
Convention of Ges														
0.000 0.000 0.000		<del></del>		<del>                                     </del>		-	<del>-</del>							
9.8 Other Relevant Trainings Attended		Training attended (no.)	-	1	4	-	5	-	-	-	-	-	5	The service provider cancelled the training due
														to unavailability of the venue and speaker but
Corporate Video Production			-	-	1	-	1	-	-	-	-	-		already rescheduled for the 1st quarter of 2019.
News Reporting			-	1		-	1	-	-	-	-	-		(S.O. no. 2018-475)
Scriptwriting	$\perp$		-	-	1	-	1	-	-	-	-	-	1	
Statistical Sampling			-	-	1	-	1	-	-	-	-	-	1	
Application Development			-	-	1	-	1	-	-	-	-	-	1	
								1						

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhD Chief, Planning and Management Division **ERLINDA O. DAQUIGAN, DBA**Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V

Regional Executive Director

Date:

Date:

Department	: DENR	X	Current Year Appropriation
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	) :		Off-Budget Account

A.02.a Data Management Including Some Development and Maintenance  Data Management Including System (Hardware)  1 Intensified Maintenance of ICT E and Information System (Hardware)	e	S Performance Indicator/s	1st Quarter (3)	2nd Quarter (4)	ysical Targ 3rd Quarter (5)	4th Quarter (6)	TOTAL (7=3+4+5+6)	1st Quarter (8)	2nd Quarter (9)	3rd	olishments 4th Quarter (11)	TOTAL 2=8+9=10+1	Variance (13)	Remarks (14)
A.02.a Data Management Including System Development and Maintenance  Data Management Including System Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa	e	Indicator/s											(13)	(14)
A.02.a Data Management Including System Development and Maintenance  Data Management Including System Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa	e		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
A.02.a Data Management Including Symptotic Development and Maintenance  Data Management Including System Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa	e											I		
Development and Maintenance  Data Management Including Sys Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa	e								1					<u> </u>
Development and Maintenance  Data Management Including Sys Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa	e													
Development and Maintenance  Data Management Including Sys Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa	e													
Development and Maintenance  Data Management Including Sys Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa	e				1									
Data Management Including Sys Development and Maintenance  1 Intensified Maintenance of ICT E and Information System (Hardwa														
Development and Maintenance      Intensified Maintenance of ICT E     and Information System (Hardwa	stems													
Development and Maintenance      Intensified Maintenance of ICT E     and Information System (Hardwa	stems													
Intensified Maintenance of ICT E     and Information System (Hardwa		+												
and Information System (Hardwa														
and Information System (Hardwa														
and Information System (Hardwa		1	-		-	-								<u> </u>
			+				-							
150llware)	are and	+	+				+							
- Commandy			+											
1.1 Maintenance of Database/Ir	nformation													
Systems	mornation													
9,5155														
		Information Systems												
		Maintained (no.)	5	5	5	5	5	5	5	5	5	5	-	
		Database Managed (no.)	3	3	3	3	3	3	3	3	3	3	-	
		Regional Control Map												
		updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
		Sp 35.00 (1.0.)									-			
1.2 Maintenance of Dedicated In	nternet													
Connection														
		Network/Infrasturcture/												
		Maintained (no.)	2	2	2	2	2	2	2	2	2	2	-	
		The state of the s	<del>                                     </del>	<del>_</del>	<del>-</del>			_	<u> </u>					
		Internet Connectivity												
		Monitored (no.)	3	3	3	3	3	3	3	3	3	3	-	
		Monitorea (no.)	1	<del>                                     </del>	<u> </u>	<u> </u>	1		<del>                                     </del>					
		85% network uptime monitored	1		1	1								
		with report submitted (no.)	3	3	3	3	12	3						

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

			<u> </u>	Ph	ysical Tar	get			Physic	al Accomp	olishments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)		(9)	(10)		2=8+9=10+1	(13)	(14)
1.3 Maintenance of Server Room, IT Facilities														
and Peripherals														
		Server Room Maintained				ļ .			<del>                                     </del>					
		(no.)	1	1	1	1	1	1	1	1	1	1	-	
		CCTV Cameras maintained (no.)	48	48	48	48	48	48	48	48	48	48	-	
		IT Facilities/Computers												
		maintained (no.)	147	146	147	146	293	151	142	114	179	293	-	
		Peripherals maintained (no.)	59	58	59	58	117	60	57	64	53	117	-	
		VoIP/Security System												
		Maintained (no.)	19	19	19	19	19	19	19	19	19	19	-	
1.4 Management and Updating of the		Regional Website												
Regional Website		Managed and Updated												
		(no.)	1	1	1	1	1	1	1	1	1	1	-	
Statistical Services														
2.1 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	3	2	10	-	
Mandatories														
Impositions														
PS Requirement of Permanent Positions									†					

Department	: DENR
Agency	: National Capital Region
Operating Unit	<b>:</b>
Organization Code (IIACS)	

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

	<u> </u>	T		Di	nysical Tar	net			Physics	al Accomi	plishments			1
Particulars	UACS	S Performance	1st Quarter	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	1St Quarter	Quarter	Quarter	Quarter	IOIAL	Quarter	Quarter	Quarter	Quarter	IOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
02.b Production and Dissemination of Technical														
and Popular Materials in the Conservation														
and Development of Natural Resources														
Including Environmental Education	+													
meldanig Environmental Eddeation														
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 Press/Photo Releases		Press/photo releases (no.)	24	24	24	24	96	28	16	28	24	96	-	
1.2 Social Media Releases		Social Media releases (no.)	30	30	30	30	120	18	60	53	24	155	(35)	Demand driven
1.3 AVP Releases		AVPs Produced (No.)	2	2	3	1	8	1	9	3	-	13	(5)	Demand driven
1.4 Infographics		Infographics produced (No.)	3	3	3	3	12	2	9	5	1	17	(5)	Demand driven
1.5 Tarpaulin/Billboards		Tarpaulin/Billboards produced (no.)	6	6	8	4	24	6	16	10	2	34	(10)	Demand driven
1.6 Pamphlets/Brochures/Posters		Pamphlets/Brochures/												
		Posters produced (no.)	1	-	1	-	2	-	-	1	1	2	-	
1.7 Promotional Items (Books, Calendars,		Promotional items		<u> </u>	ļ .		_		ļ .	ļ.,		_		
T-shirts, etc.)	_	produced (no.)	-	1	1	-	2	-	1	1	-	2	-	
2 Environmental Education Campaign														
2.1 Conduct of Dalaw Turo with Commitment		Dalaw Turo Conducted (No.)	2	1	2	1	6	2	1	4	1	8	(2)	h
of students		( , , , , ,	_		<del>-</del>			_		<u> </u>			(-/	Depends upon the request of LGUs and
														- academe
2.2 Conduct of Environmental Exposure Trips		Environmental Exposure												
(Lakbay Manila Bay )		Trips conducted (no.)	1	1	-	-	2	1	2	-	1	4	(2)	
		, ,												
2.3 Conduct of IEC Campaigns		IEC Campaigns												
		conducted (no.)	-	1	1	1	3	-	1	-	1	2	1	

Department	: DENR
Agency	: National Capital Region
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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

			Physical Target						Dhysic	al Accomr	olishments	. 1		
Particulars	UACS	Performance	1st Quarter	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
(1)		Indicator/s		Quarter	Quarter	Quarter	(7=3+4+5+6)	Quarter	Quarter		Quarter	2=8+9=10+1	(13)	(14)
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
2.4 Conduct/Participation in Exhibits/		Exhibits/Special Events/												
Special Events		conducted/participated (no.)	-	1	-	1	2	-	1	-	1	2	-	
2.5 Conduct of Public Forum on		Public Forum												
Environment Issues		conducted (no.)	1	-	1	-	2	1	-	10	-	11	(9)	Depends upon the request of LGUs and academe
3 Public Information														
2.2 Coordinate/Manage Public Appearance		Public Appearance of												
of DENR-NCR Officials		DENR-NCR Officials	2	2	3	1	8	2	5	11	1	19	(11)	Demand driven
		Coordinated/Managed (No.)			3	<u> </u>	0		5	11	ı	19	(11)	Demand driven
2.3 Special Media Production (Radio Program/		Radio Program/Podcast/												
Podcast/News Reports)		News Reports aired (no.)	6	6	6	6	24	9	11	6	2	28	(4)	
4 Strategic Alliance and Environmental														
Partnership														
3.1 Access to Public Information Facilities through		Press/Photo Releases												
established PIO network		shared by Partner PIO (no.)	15	15	15	15	60	34	35	59	30	158	(98)	Demand driven
3.2 Conduct of Media Briefings		Media Briefings												
		coducted (no.)	-	-	-	1	1	-	-	1	-	1	-	
5 Communication Research/Skills Development		Communication Research												
		conducted (no.)	1	1	1	-	3	-	-	3	-	3	-	
		Communication development												
		Communication development planning conducted (no.)	-	-	_	1	1	-	-	1	-	1	_	
		,												
6 Mandatories	+ +													
7 Impositions														
8 PS Requirement of Permanent Positions										-				

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	<b>:</b>		Off-Budget Account

			Physical Target					Physical Accomplishments						
Particulars	UACS	Performance	1st Quarter	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s		Quarter	Quarter	Quarter		Quarter	Quarter					
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
Legal Services Including Operations Against														
Unlawful Titling of Public Lands														
Legal Service		1540 5 : "												
		LRA Cases Reviewed/	4 400	4 400	4 400	000	5.000	4 405	4 405	4 400	4.400	5.050	(250)	
		Evaluated (no.)	1,400	1,400	1,400	800	5,000	1,405	1,425	1,420	1,100	5,350	(350)	
		Hearings/Investigations												
	+	Conducted (no.)	40	65	65	30	200	40	70	65	33	208	(8)	
	+	Conducted (no.)	40	00	00	30	200	40	10	0.5	- 33	200	(0)	
		Decisions/Orders												The increased in accomplishment was due to the
		Prepared (no.)	18	27	28	17	90	19	27	42	29	117		efforts of the Region to fast track the resoltuion
		·												of pending cases including ageing cases.
1. Administrative			-	1	1	-	2	-	1	2	1	4	(2)	٦
2. Forestry			5	8	8	4	25	5	2	8	3	18	7	
3. Lands			10	15	15	10		10	15	20	15	60	(10)	
3.1 Cases from FY 2013 upwards			5	10	10	5	30	4		16	9	40	(10)	← Demand driven
3.2 Aging Cases from FY 2012 and below			5	5	5	5	20	6	4	4	6	20	-	
4. Biodiversity (Wildlife)			-	-	1	-	1	-	-	2	-	2	(1)	
5. Legal Opinion/Reply			3	3	3	3	12	4	9	10	10	33	(21)	ا ا
		Inventory Conducted for												
		Aging Cases (no.)	-	1	-	1	2	-	1	-	1	2	-	
		0 / //404 D : :							-					
	+	Contracts/MOAs Reviewed	40	40	40	40	45	40	40	45	47		(4.0)	D 11:
		and Acted Upon (no.)	10	12	13	10	45	10	13	15	17	55	(10)	Demand driven
		Court Appearances on							+					
	+	ENR Cases and Other												
	+ +	Flashpoint Legal Cases												
	+	(no.)	90	90	90	80	350	90	90	90	155	425	(75)	Demand driven
	+	(110.)	30	30	30	00	330	30	30	30	100	723	(13)	Demand driven

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

			1	Pł	nysical Tar	get		I	Physic	al Accomp	lishments	,		
Particulars	UACS	Performance	1st Quarter	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
40		Indicator/s		Quarter	Quarter	Quarter		Quarter	Quarter		Quarter			(4.0)
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
Formulation and Monitoring of ENR														
Sector Policies, Plans, Programs and														
Projects														
110,000														
Formulation and Monitoring of ENR														
Sector Policies, Plans, Programs and														
Projects														
Planning and Programming														
1.1 Planning and Programming														
		Regional Budget Proposal												
		for FY 2019												
		Prepared (no.)	-	1	-	-	1	1	-	-	-	1	-	
		Regional Work and Financial												
		Plan for FY 2019												
		Prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Regional Implementation												
		Plan for FY 2019												
		Prepared (no.)	-	-	-	1	1	-	-	-	1	1	-	
		Regional Budget and Target												
		Forward Estimates for												
		FY 2019-2021												
		Prepared (no.)	-	1	-	-	1	1	-	-	-	1	-	
		Workshops/Consultation												
		Conducted (no.)	-	1	-	1	2	-	1	1	-	2	-	
		Workshops Attended	1											
		(no.)	1	1	-	-	2	2	-	-	-	2	-	<u> </u>

Department	: DENR
Agency	: National Capital Region
Operating Unit	:
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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
-	Off-Budget Account

			1	Ph	ysical Targ	iet			Physica	al Accomi	plishments			1
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd	4th Quarter	TOTAL	Variance	Remarks
(1)		maioatoi/3	(3)	(4)	(5)		(7=3+4+5+6)		(9)	(10)		2=8+9=10+1	(13)	(14)
1.2 Monitoring and Evaluation of ENR		Programs/Activities/Projects												
Programs and Projects		Monitored and Evaluated												
		(no.)	3	5	4	2	14	3	5	4	2	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	-	
										-				
1.4 Preparation of Regional Accomplishment		Regional Accomplishment	4		4	4	40				4	40		
Report		Reports Prepared (no.)	4	4	4	4	16	4	4	4	4	16	-	
		- Monthly	3	3	3	3	12	3	3	3	3	12		
		- Monthly - Quarterly	3	3	3	1	12	1	1	3	1	4		
		- Quarterly	<del>                                     </del>		-	<u> </u>	4	<u> </u>	<u> </u>	-		4		
		Annual Report Prepared								<u> </u>				
		and Packaged (no.)	1	_	_	_	1	1	-	<del> </del>	_	1		
		and Fackaged (no.)	·					'						
1.5 Workshops/Assessment/Consultation		Workshops/Assessment												
		Consultation Conducted												
		(no.)	-	-	1	1	2	-	-	2	1	3	(1)	Full-time Delivery Unit consultation was conducted
		•											-	
2 Forest Management Policy														
2.1 Operationalization of La Mesa Waterhed														
Management Council		Operational Plan Prepared (no.)	-	-	1	-	1	-	-	-	1	1	-	
		Operational Plan Approved (no.)	-	-	-	1	1	-	-	-	-	-	1	
						_		_			_	_		
		MInutes Prepared (no.)	1	1	1	1	4	1	-	4	2	7	(3)	Due to request of the LMWRMMC-TWG members
					-					-				to meet and resolve issues and concerns
														pertaining to the management of the La Mesa
		Deceletion (A								-				Watershed Reservation
		Resolutions/Agreement		1		1				1	2	3	(4)	This was due to the agreements made by the
		Approved (no.)	-	<u> </u>	_	1	2	-	-	1	2	3	(1)	This was due to the agreements made by the

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	·		Off-Budget Account

				Pł	nysical Tar	get			Physica	al Accom	olishments			!
Particulars	UACS	Performance	1st Quarter	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s		Quarter	Quarter	Quarter					Quarter			
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
														LMWRMMC-TWG
2.2 Forestry Extension and Education														
2.2.1 Forest Products Utilization and														
Price Survey														
		Consolidated and analyzed												
		Price Data Submitted to												
		FMB Quarterly with												
		Monthly Breakdown (no.)	3	3	3	3	12	3	3	3	3	12	-	
2.2.2 Implementation of Statistical		•												
Reporting System (SRS)		Reports Submitted (no.)	1	1	1	1	4	1	-	2	1	4	-	
		(Forestry and Wildlife)												

Prepared by: In coordination with : Approved by:

**EDUARDO C. CALZETA, PhD**Chief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Date: Date:

Department	: DENR	X
Agency	: National Capital Region	
Operating Unit	<b>:</b>	
Organization Code (UACS)	<b>:</b>	

					Physical Targ	et	•		Physical Accomplishments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)		
001 OPERATIONS	+ +												
NATURAL RESOURCES SUSTAINABLY													
MANAGED													
	+ +												
NATURAL RESOURCES ENFORCEMENT													
AND REGULATORY PROGRAM											<u></u>		
Natural Resources Management													
Arrangement/Agreement and Permit											<u> </u>		
Issuance	<del>                                     </del>												
Natural Resources Management													
Arrangement/Agreement and Permit Issuance													
Permit Issuance and Monitoring of													
Forest and Forest Resources													
Forest Protection Program													
1 Totest Flotestion Flogram													
1.1 Full logistic and material support that are	+ +												
essential in Forest Law Enforcement													
1.1.1 Procurement of Equipment and gadget		Equipment Procured (set)											
for the Implementation of LAWIN System	+ +	Equipment i Tocureu (Set)	1	1			1						
is the implementation of Extrint Gyotom		Android phone procured	-	12	-	-	12	-	12	-	-		
		Laptops and external											
		drives procured (no.)	-	3	-	-	3	-	3	-	-		
		Tree Caliper procured (no.)	-	1	-	-	1	-	1	-	-		
		DSL Camera procured (no.)	-	1	-	-	1		1	-	-		
		GPS procured (no.)	-	3	-	-	3	-	3	-	-		

Department	: DENR	Х
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Organization Code (UACS)	<b>:</b>	

					Physical Targ	et	Physical Accomplishments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
1.2 Active collaboration and involvement of											
Stakeholders in Forest Protection and Law											
Enforcement Undertaking											
1.2.1 Provision of Support to Lawin Patrollers		Maps and Patrol									
		routes and report submitted									
		to FMB (no.)	3	3	3	3	12	3	3	3	
		(kms)						163	196	187	19
1.2.2 Conduct of Monthly Meetings	+ +	Meetings conducted (no)									
		with reports submitted (no.)	3	3	3	3	12	3	3	3	
1.2.3 Hiring of Forest Protection											
Officers in support to the implementation											
of LAWIN Forest and Biodiversity		Forest Protection Officers									
Protection System		Hired (no.)	3	3	3	3	3	3	3	3	
1.3 Capacitate DENR-NCR Field Personnel and											
Enhance Their Skills and Competencies for											
Effective Protection of Forests and Plantations											
for Biodiversity Conservation											
1.3.1 Policy Training in Response to Protocol		Training on Policies related									
Mechanism for LAWIN Implementation		to LAWIN Implementation									
		conducted (no.)	-	1	-	-	1	-	1	-	-
1.3.2 Basic Dendrology and Wildlife	+ +	Training on Basic Dendrology									
Identification		and Wildlife Identification									
		conducted (no.)	1	-	-	-	1	-	1	-	-
1.3.3 Strengthening LGU Partners on											
the Implementation and Operalization											
of LAWIN Forest and Biodiversity											
Protection System		Training conducted (no.)	-	-	1	-	1	-	-	1	-
1.4 Improve Infra-structure and Institutional											
Support in Filing Criminal Complaints and											
Prosecution of Forestry Cases											

Department	: DENR	Х
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					Physical Targ	jet			Physical Accomplishments				
Particulars Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)		
1.4.1 Surveillance and Continuous/Regular													
Foot Patrol of Identified Entry Points													
1.4.1.1 Effective Patrolling and													
Surveillance of Identified		Strategic Entry Points											
a. Entry Points/Sites		Monotored/Patrolled (no.)	10	10	10	10	10	10	10	10	10		
1.4.2 Provision of Funds for Travelling													
Expenses of Investigating/Forest													
Officers Who are involved in													
Investigation and Filling of Information													
(Complaint in Court)													
1.4.2.1 Conduct of Investigation		Investigations											
1.4.2.1 Conduct of investigation		Conducted (no.)	1	1	1	1	4	10	14	12	16		
4.400 5"		Ourselette Bisseless II											
1.4.2.2 Filing of Complaints		Complaints Dismissed/											
		Filed with Resolutions/ Recommendations											
		(no.)	1	1	1	1	4	_	_	-	_		
		(110.)	<del>-</del>			<del>'</del>	·						
1.4.3 Improvement and Support to Forest													
Products Monitoring Station													
		Monitoring Stations											
		Maintained (no.)	1	1	1	1	1	1	1	1	1		
		Contractuals Hired (no.)	3	3	3	3	3	3	3	3	3		
		Contractació Filica (116.)											
		Transported Forest											
		Products Monitored											
		(cu.m.)	21,000	22,000	22,000		65,000	56,257	63,652	52,485	65,453		
		- Lumber	20,000	20,000	20,000		60,000	49,642	59,281	45,802	53,335		
		Local	-	-	-		-	11,455	17,418		14,462		
		Imported	-	-	-		-	38,187	41,863		38,873		
		1	1,000	2,000	2,000		5,000	6,615	4,371.08	6,683.25	12,118		
		- Logs Local	1,000	2,000	2,000		5,000	- 0,013	4,371.06	- 0,003.23	99.59		

Department	: DENR	X
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					Physical Targ	et			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
		Imported	-	-	-		-	6,615.45	4,371.08	6,683.25	12,018
1.4.3.1 Coordinations With Other Law		Arrival of Forest Products									
Enforcement Agencies		coordinated with partner	1	2	1	1	5	4	4	4	5
		agencies (no.)	·			<u>'</u>	3	7		7	<u> </u>
1.4.3.2 Validation and Examination of		Legality of Documents to									
Transport Documents		transport forest products									
		examined and verified (no.)	250	250	250	250	1,000	507	679	575	554
1.4.3.3 Maintenance and Updating of		Database on Forest Products									
Forest Products Database		Maintained/Updated (no.)	2	2	2	2	2	2	2	2	2
1.4.4 Re-scaling/Inventory of Transported											
Forest Products											
a. Lumber		(cu.m.)	3,000	4,000	4,000	4,000	15,000	4,297.09	3,945.00	4,224.00	3,313
b. Semi-finished/Finished Products		(cu.m.)	400,000	400,000	400,000	300,000	1,500,000	633,623	876,542	784,644	646,577
c. Almaciga Resin		(kilos)	25,000	30,000	30,000	15,000	100,000	107,072	106,367	127,770	122,335
d. Rattan Poles		(kilos)	25,000	30,000	30,000	15,000	100,000	247,536	165,380	465,435	255,437
u. Ratian Poles		(1.111.)	23,000	30,000	30,000	13,000	100,000	247,550	103,300	405,435	200,407
1.4.5 Inspection/Verification of Shipments											
of Imported Products Subject of		Shipments Inspected/									
Authentication		Verified (no.)	62	63	62	63	250	87	105	101	137
1.4.6 Monitoring of Wood-based		Compliance to Permits and									
Establishments		Certificates of Registrations									
		monitored (no.)	200	200	200	200	200	200	200	200	200
1.4.7 Validation of Periodic Reports		Submitted Reports									
1.4.7 Validation of Feriodic Reports		validated (no.)	250	250	250	250	1,000	250	255	250	250
4.4.0. Compliance Manitoring of Tree		Compliance on the towns									
1.4.8 Compliance Monitoring of Tree		Compliance on the terms									
Cutting/Balling/Pruning Permit	+ +	and conditions of approved cutting, earth-									
	+ +	balling and pruning									
	+ +	permits monitored (no.)	37	37	37	37	148	38	37	30	51
		pointilo monitorea (no.)	1								

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					Physical Targ	jet			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
1.4.9 Inspection re-issuance of Transport		Request for Transport									
Certificate		Certificate Inspected (no.)	37	38	38	37	150	132	132	102	150
1.5 Consistent Apprehension and Mandatory											
Administrative Proceedings for all apprehended											
and confiscated forest products (with or											
without) and filing of Complaint and Prosecution											
1.5.1 Apprehend Undocumented Forest		Incident Report endorsed to									
Products including NTFPs, vehicles,		OUFO cc FMB on the									
equipment and others implements		apprehension of illegally									
		transported and traded									
		forest products including									
		NTFPs, vehicles, equipment									
		and etc. (no.)	1	1	1	1	4	1	-	-	-
1.5.2 Hauling of Apprehended Forest Products		Apprehended Forest									
and Vehicles to a Safe Place		Products and Vehicles									
		Hauled to a Safe Place									
		with report (no.)	1	1	1	1	4	1	-	-	-
1.5.3 Immediate Administrative and		Incident report and minutes									
Adjudication Proceedings		of administrative adjudication									
		proceedings submitted in									
		acc. with DAO 97-32									
		submitted (no.)	1	1	1	1	4	1	-	-	-
2 Issuance of Management Arrangements											
2.1 Processing and Issuance of Permits/		Permits/Registrations									
Registrations (New/Renewal)		Issued (no.)	19	21	24	19	83	27	16	31	50
a. Lumber Dealers			10	10	10	10		12	10	10	8
b. Resawmills			-	-	1	-	1	-	-	-	-
c. Sawmills			-	-	1	-	1	-	-	-	-
d. Veneer/Plywood			-	-	1	-	1	-	-	-	-
e. Chainsaw			9		11	9	40	15	6	21	42
- Certificate of Registration			2		3		10		1	6	8
<ul> <li>Permits to Import/Sell/Purchase/</li> </ul>			7	8	8	7	30	14	5	15	34

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				Physical Target			Physical Accomplishments					
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
	Manufacture/Lend/Transfer											
	2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	16	19	19	16	70	21	18	41	37
	a. Dealers of Imported Wood											
	Materials (Lumber, Logs, Plywood											
	and Veneer and Poles and Piles)			14	16	16		60	16	18	33	35 2
	b. Permits to Import Chainsaw			2	3	3	2	10	5	-	8	2
	2.4 Issuance of Certifications of Land Status											
	Classification		Certifications Issued (no.)	15	15	15	15	60	20	26	23	21
	2.5 Regulation Tree Cutting (Issuance of Tree											
	Cutting/Balling/Pruning Permits)		Permits Issued (no.)	25	25	25	25	100	71	112	101	113
	OTHER ACCOMPLISHMENTS											
1	Stumping of Certificate of Registration as		Registration Issued									
	Lumber Dealer (Authority to Import Lumber)		(no.)	-	-	-	-	-	2	3	2	
2	Processing & Issuance of Lumber Supply		LSC Issued									
	Contract		(no.)	-	-	-	-	-	12	50	45	47
3	Processing and Issuance of Permit to Export		Export Permit Processed/									
	Wood Materials		Issued (no.)	-	-	-	-	-	-	1	-	1
	Permit Issuance and Monitoring of Land											
	and Land Resources Use											
1	Management of Land Resource Use											
	1.1 Issuance/Renewal of Permits and Leases of											
	Foreshore, Friar Lands, Patrimonial Lands and		Permits/Leases Issued									
	Other Government Assets and Properties		and Indorsed to LMB (no.)	1	1	-	2	4	-	-	-	-

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					Physical Targ	jet			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
1.2 Valuation, Re-appraisal of Foreshore Lease, Friar		Foreshore Leases/Other									
Lands, Patrimonial Lands and Other Government		Gov't Appraised with									
Assets and Properties		report prepared (no.)	-	1	2	2	5	1	30	18	17
		Foreshore Leases/Other									
		Gov't Re-appraised									
		with report prepared (no.)	-	13	12	10	35	-	13	16	13
		mar roport propared (no.)			,						
1.3 Compliance Monitoring to Conditions of Permits/		Compliance Monitoring									
Leases/Deeds Issued		Conducted (no.)	-	1	1	1	3	-	-	2	1
Issuance of Protected Area Community-											
based Resource Management Agreement											
and Monitoring of Protected Areas, Wildlife,											
Coastal and Marine Resources											
Regulation of Wildlife Collection and Trade											
1.1 Monitoring of Seaports and Airport											
1.1.1 Validation/Examination/Inspection of		Documents/Permits									
Documents/Permits for Local/Import/		Validated/Examined									
Export of Wildlife and its Derivatives		(no.)	437	438	437	438	1,750	710	688	490	419
1.1.2 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)	6	6	6	6	6	6	6	6	18
in Transit at Airport		Reports submitted (no.)	3	3	3		12	3	3	3	18 3
1.1.3 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)	1	1	1	1	1	1	1	1	1
in Transit at Seaport		Reports submitted (no.)	3	3	3	<u>'</u>	12	3	3	3	3
III Transit at Seaport		Reports Submitted (110.)					12		0		<u> </u>
2 Conduct of Compliance Monitoring											
2.1 Monitoring of Wildlife Resources											
2.1.1 Conduct of Annual Inventory/Monitoring		Wildlife Farm Permittees									
of Wildlife Farm Permittees		Monitored (no.)	6	6	6	7	25	7	6	5	9

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					Physical Targ	jet			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
2.1.2 Conduct of Annual Inventory/											
Monitoring of Zoos		Zoos Monitored (no.)	1	1	1	1	4	1	1	1	
2.1.3 Monitoring of CWR Holders		100% CWR Holders									
(20 Heads and Above Wildlife)		Monitored (no.)	35	40	40	35	150	61	59	40	3
2.1.4 Monitoring of Designated Wildlife											
Rescue Centers		WRCs Monitored (no.)	-	1	1	-	2	-	1	1	-
2.1.5 Updating of Database		Database Updated									
on Wildlife Permittees		(no.)	1	1	1	1	1	1	1	1	
3 Enforcement of Wildlife Laws, Rules and											
Regulations											
3.1 Conduct of Surveillance/Investigation on											
Complaints/Reports Regarding Illegal											
Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives		Surveillance/Investigation									
and Illegal Tree Cutting		Conducted (no.)	10	10	10	10	40	9	3	10	
3.2 Conduct of Wildlife Retrieval		Retrieval Operations									
		Conducted (no.)	8	10	10	7	35	18	12	13	
		Wildlife Retrieved (no.)	-	-	-	-	-	102	11	13	2
		Wildlife Confiscated (no.)							325		
3.3 Wildlife Cases		Apprehended									27

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				1	Physical Targ	et			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
2.2.4 Manitoring/Undeting of an aning											
3.3.1 Monitoring/Updating of on going		Coope Undeted (no.)	_	2	2	_	4	_	-	1	
cases		Cases Updated (no.)		2						1	
3.3.2 Attendance to Hearings		Hearings Attended (no.)	-	2	2	-	4	-	-	2	<u>-</u>
3.4 Provision of Technical Assistance to WEOs											
of Other Agencies in the Implementation of											
R.A. 9147 (Pursuant to Inter-agency		WEOs/Other Agencies									
Meetings)		Assisted (no.)	2	3	3	2	10	1	-	4	7
3.5 Deputation/Mobilization of ENR Officers		ENR Officers/									
(e.g. WEOs)		Deputized/mobilized (no.)	-	25	-	-	25	-		25	-
		report submitted (no.)	-	1	-	-	1	-	-	1	
4 Issuance of Wildlife Permits											
		Applications Processed/									
		Acted Upon/Permits									
		Issued (no.)	36	61	64	29	190	208	198	416	255
- Certificate of Wildlife Registration (CWR)			5	8	9		25	65	85	232	85
- Local Transport Permit (LTP)			18	30	30	14	92	108	73	149	111
- Wildlife Farm Permit (WFP)					1	1	2	-	1_	1	2
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)			9	19	19	8	55	20	15	19	21
- Wildlife Special Use Permit (WSUP)			2	3	3	2	10	12	21	13	31
- Gratuitous Permit			1	1	1	-	3	1	3	1	
- Clearance to Operate			1	-	1	1	3	2	-	1	-
		CITES Import/Export									
		Application Endorse to									
		BMB (no.)	7	11	12	5	35	10	10	12	18
5 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues									
		Generated/Collected (P)						1,025,549	1,289,311	1,151,209	3,056,655
- Forest Management			200,000		200,000			220,430	130,086	_	479,577
- Land Management			1,442,000	1,442,000	1,442,000	1,442,000	5,768,000	663,752	1,061,075	748,209	2,534,428

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						Physical Targ	jet			Physical Acc	omplishments	
	Particulars Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
	- Protected Areas, Wildlife and Coastal Zone Mgt.			110,000	110,000	110,000	110,000	440,000	141,367	98,150	117,625	42,650
	NATURAL RESOURCES CONSERVATION											
	AND DEVELOPMENT PROGRAM											
	Protected Areas, Caves and Wetlands											
	Development and Management Sub Program											
	Protected Areas Development and											
	Management											
	Protected Areas Development and Management											
1	Cave Management											
	1.1 Development and Implementation of		Cave assessment report									
	Program for the Management, Protection		with recommended									
	and Conservation of Caves		classification and with									
			map (no.)	-	-	-	1	1	-	-	-	1
2	Urban Biodiversity Conservation		Sites Profiled									
			and assessed (no.)	-	-	1	-	1	-	-	3	-
3	Heritage Tree Program											
			Heritage Tree									
			Proclaimed (no.)	-	1	-	1	2	-	4	-	-
			Heritana Tana City									
			Heritage Tree Site Improved (no.)	2	2	2	-	6	2	2	2	-
	Wildlife Resources and Conservation											
	Sub-Program											

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						Physical Targ	Physical Target			Physical Acc	omplishments	
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
	Protection and Conservation of Wildlife											
	Destantian and Consequentian of Wildlife											
	Protection and Conservation of Wildlife											
1	Maintenance and improvement of											
	LPPCHEA Ecotourism facilites/areas											
1												
			Project Management									
			Office Maintained (no.)	1	1	1	1	1	1	1	1	1
			Vermiculture Facility									
			maintained (no.)	1	1	1	1	1	1	1	1	1
			Boardwalk maintained	200	200	200	200	200	200	200	200	200
			(length in meters)	200	200	200	200	200	200	200	200	200
			Visitor's Center									
			Maintained (no.)	1	1	1	1	1	1	1	1	1
			Maintained (110.)	<u> </u>				•		·		
			Boardwalk and Visitor's									
			area leased									
			(area in sq.m.)	450	450	450	450	450	450	450	450	450
			Bird hide maintained									
			(no.)	2	2	2	2	2	2	2	2	2
			Area landscaped and						4			
			maintained (km)	1	1	1	1	1	1	1	1	1
			Design to staff 1 to 1 ( )	15	15	15	15	15	10	11	15	14
			Project staff hired (no.)	15	15	15	15	15	10	11	15	14
2	Maintenance and Protection of habitat						1					
	INIAIRLE HARDE AND FIOLECTION OF HADITAL						1					
			Beach forest maintained									
			and protected (ha)	20	20	20	20	20	20	20	20	20
1			1 / -/									

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			Physical Target			Physical Accomplishments					
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
		Mangrove area									
		maintainted and									
		protected (ha)	36	36	36	36	36	36	36	36	36
		Saltmarsh rehabilitation									
		(ha)	1	1	1	1	1	1	1	1	1
		Hiring of Bakawan									
		Warriors (no.)	25	25	25	25	25	25	25	25	25
3 Development of Protocol in											
Handling incidence of Bird's flu virus											
of Bird's flu virus in migratory and local birds											
		Protocol Developed (no)	-	-	1	-	1	-	-	-	1
		Avian health monitoring									
		conducted (no.)	1	-	-	-	1	-	1	-	-
		Avian population									
		monitoring conducted									
		(no.)	1	1	1	1	4	1	1	1	1
		Procurement of									
		hazardous materials									
		handling equipment									
		(no.)	4	-	-	-	4	-	4	-	-

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						Physical Targ	jet			Physical Acc	omplishments	
	Particulars Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
4	Hauling of garbage from LPPCHEA to		Truckload of garbage									
	sanitary landfill.		hauled (no.)	6	6	7	6	25	7	9	11	13
5	Purchase of LPPCHEA Wetland Center Project		LPPCHEA Wetland Center									
			Project purchased (sq.m.)	-	2,450	-	-	2,450	-	-	-	-
6	Project Management and Supervision											
۸.03.d	Coastal and Marine Ecosystems											
	Management											
	Management of Coastal and Marine											
	Resources/Areas											
1	Marine Protected Area Networking, Strengthening											
	and Establishment											
	1.1 Maintenance and Protection of Navotas		Area maintained and									
	Marine Tree Park (NMTP)		protected (ha) with	29	29	29	29	29	29	29	29	29
			report submitted (no.)	3	3	3	3	12	3	3	3	3
	1.2 Hiring of Bantay Bakauan		Bantay Bakauan hired (no.)	2	2	2	2	2	2	2	2	2
2	Biodiversity-Friendly Social Enterprise (BDFE)											
	2.1 Community Organizing		PO Organized (no.)	-	3	-	-	3	-	-	1	2
			Enterprised identified (no.)	-	1	-	-	1	-	-	1	-
	2.2 Community Development		Learning Event conducted with report submitted (no.)	-	-	3	-	3	-	-	-	3
	2.3 Development of BDFE on Identified		BDFE Developed									
	Coastal City		(no.)	-	-	2	1	3	-	-	-	3
3	Capacity Building											
	3.1 Attendance to Enhancement Trainings		Trainings attended (no.)	-	1	1	1	3	-	4	8	2
	on CMEMP Implementation		Participants capacitated (no.)	_	2	2	2			6	10	7

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					Physical Targ	jet			Physical Acc	complishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
3.2 Learning Event on BDFE		Learning event conducted (no.)	1 1	-	-	-	1	1	-	-	-
		Participants capacitated (no.)	20	-	-	-	20	20	-	-	<del>-</del>
4 Knowledge Management											
4.1 Maintenance of Regional		Database updated/									
Database (with cataloguing)		maintained (no.)	1	1	1	1	1	1	1	1	1
5 Communication, Education and											
Public Awareness (CEPA)											
5.1 Conduct of Special Events such		Communication campaign/									
as Month of the Ocean and ICC		activities conducted with									
		reports submitted (no.)	-	1	1	-	2	-	5	1	-
		participants (no.)	100	-	2,000	-	2,100	-	1,082	15,000	<del>-</del>
6 Technical Assistance											
6.1 TA to LGUs on ICM - Ridge to Reef Approach		LGUs Provided with									
Linkages of Population Growth and Deteriorating		technical assistance									
Marine Resources		(no.)	-	1	-	1	2	-	4	4	7
7 Hiring of Coastal Extension Officers		Coastal Eos hired (no.)	3	3	3	3	3	3	3	3	1
Land Survey, Disposition and Records											
Management											
Land Survey, Disposition and											
Records Management											
Land Disposition/Distribution											
1.1 Issuance of Residential Free Patents		Patents/Deeds Issued and									
(RFPA)		Transmitted to ROD						_			
		(no.)	30		265			30	-	211	531
		(sq.m.)		-	-	-	-	1,546.51	-	14,256.29	36,577.37

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					Physical Targ	et			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
		FY-2018	-	100	200	100	400	-	-	59	369
		Prior Years	30	65	65	40	200	30	-	152	16
		(sq.m.)	-	-	-		-	-	-	-	-
		Aplications Investigated (no.)	130	200	180	90	600	104	216	205	18
			450	450	400		400	4.45	101	450	
		Applications Generated (no.)	150	150	100	-	400	145	181	159	16
1.2 Free Lot Survey		Lots Surveyed (no.)	100	200	200	184	684	137	251	375	2:
1.2 Free Lot Survey			- 100	200	200	-		9,735	21,876	17,361	1,00
		(sq.m.)						3,733	21,070	17,501	1,00
1.3 Other Patent Issuances (MSA, Sales											
Application )											
		Patents/Deeds Issued									
		(no.)	-	19	28	174	221	28	24	27	15
		(sq.m.)	-	-	-	-	-	2,823.32	2,126.39	2,912.20	7,202.0
		Aplications Investigated (no.)	30	50	60	81	221	86	105	62	3
		Applications Generated (no.)	30	50	60	81	221	29	30	37	4

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					Physical Targ	et			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
1.4 Titling of Sites for Quasi Public Use											
(Housing Sites and Other Government											
Sites)											
1.4.1 Assessment of Request for											
Proclamation/Special Patent/		Requests									
Institutional Titling		assessed (no.)	1	1	1	1	4	1	1	3	7
1.4.2 Preparation of Draft Proclamations		Draft Proclamations									
for Socialized/Institutional Housing		Prepared and Indorsed									
Sites		to LMB (no.)	-	-	1	1	2	-	-	2	-
1.4.3 Issuance of Special Patents		CSW with Special									
		Patents for School									
		Sites Prepared and	-	1	1						
		Endorsed to LMB (no.)	-	1	1_	-	2	-	-	2	-
2 Resolution of Land Disputes/Cases											
2.1 Investigation of Land Claims and		Claims and Conflict									
Conflict Cases		Cases Investigted (no.)	2	2	3	3	10	5	3	6	1
2.2 Resolution of Land Claims and		Cases Resolved/									
Conflict Cases		Decided by the Region									
		(no.)	10	15	15	8	48	3	14	18	25
2.3 Implementation of Oplan Anti-fake		Cases Investigated									
Titles		(no.)	-	1	2	2	5	-	1	5	-
2.4 Maintenance of GAD Database		GAD Database	1	1	1	1	1		1		4
		Updated (no.)	1	1	1_	1	11	1	1	1	1_
3 Inspection, Verification and Approval of											
All Types of Survey Projects (IVAS)											

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Particulars		Performance Indicator/s	Physical Target					Physical Accomplishments			
	UACS			2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
0.4.34.76.76.76.48.77.76						-					
3.1 Verification of All Types of		Approved Isolated Plans									
Surveys using Land Administration		under LAMS	250	250	250	250	1,000	577	682	839	603
and Management System (LAMS)		(no.)	250	250	230		1,000	3,599	4,554	10,633	5,416
		(lots)	-		-	-	-	137.56	74.23	277.17	140.49
		(has.)	<del>                                     </del>	-	<u> </u>	-	<del>-</del>	137.30	14.23	211.11	140.43
3.2 Technical Inspection of All											
Types of Surveys Projects											
3.2.1 Conduct of Inspections		Inspections									
		Conducted (no.)	20	25	25	10	80	38	26	32	39
3.2.2 Issuance of Suvey Authorities/		Survey Authorities/									
Survey Orders		Survey Orders									
		Issued (no.)	15	20	18	15	68	32	66	40	53
3.2.3 Verification/Relocation of		Verification/Relocation									
Surveys/Advanced Surveys		Surveys Conducted	1								
		(no.)	4	5	5	4	18	18	20	26	26
2.2.4 Investigation of Deferred Lond											
3.2.4 Investigation of Referred Land											
Registration Cases and Other Related Cases											
Related Cases											
a. Data Verification and Correction of		Data Verified and Corrected									
Land Registration Cases		(no. of lots)	7	8	8	7	30	6	9	9	30
h lavorationation of Other Balata I Conse		O levestimated (n. s. )	7	8	8	7	30	6	9	9	30
b. Investigation of Other Related Cases		Cases Investigated (no.)	1	0	0	1	30	0	9	9	30
3.2.6 Issuance of Certifications											
a. Technical Description		Certified TD Issued									
		(no. of lots)	150	150	150	150	600	361	662	571	591
b. Amendment Plan		Amendment Plan Issued (no.)	10	15	15	10	50	18	15	41	36
b. Amendment fair		Amonument ian issued (iio.)									
c. Certified Sepia		Certified Sepia Issued (no.)	10	15	15	10	50	25	32	48	32

	·	
Department	: DENR	X
Agency	: National Capital Region	
Operating Unit	;	
Organization Code (UACS)	<b>:</b>	

						Physical Targ	jet			Physical Acc	omplishments	
1	Particulars	UACS	UACS Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
1.0110	H C		0	10	15	15	10	50	18	24	49	46
d. Other Ca	anceliation		Cancellation Order Issued (no.)	10	13	13	10	30	10	24	49	40
4 Land Record Manag	ement			1								
4.1 Adoption of Land	d Administration		Land Records									
	nt System (LAMS)		maintained/updated (no.)	1	1	1	1	1	1	1	1	1
4.2 Land Records M	1aintenance											
	s/ Lot Description			1=0	1-0		1.50		0=1	-		
Cerification	1		Plans certified (no.)	150	150	150	150	600	271	232	334	332
4.2.2 No-Availab	pility of Records											
Cerification	1		Certification issued (no.)	75	75	75	75	300	122	155	117	175
Forest and Watersl	hed Management											
Sub-Program												
Forest Developmen	nt, Rehabilitation											
and Maintenance a	nd Protection											
4 National Occasion	D											
1 National Greening (Urban Greening M												
1.1 Maintenance an	d Protection											
1.1.1 Maintenar	nce and Protection		Area Maintained and									
			Protected	492	492	492	492	492	492	492	492	494
2nd Year	(FY 2016 Plantation)		(has.) (percent survival)	85	85	85		85	71	66	87	95
1.2 Hiring of ENR O	fficers				<u> </u>							

Department	: DENR	Х
	: National Capital Region	
Operating Unit	·	
Organization Code (UACS)	:	

					Physical Targ	et			Physical Acc	omplishments	
Particulars	UACS	UACS Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
		ENR Officers Hired									
		(no.)	2	2	2	2	2	2	2	2	2
1.3 Seedling Production											
1.3.1 Mechanized and Modernized		Seedlings/Cuttings									
Forest Nursery		Produced (no.)	300,000	700,000	800,000	200,000	2,000,000	389,287	648,966	887,624	161,440
T Great Nursery		r roddodd (no.)		1 00,000	000,000			333,231	2.0,000	301,021	
		Planting Materials									
		Disposed from produced									
		(no.)	-	500,000	1,000,000	500,000	2,000,000	44,541	153,416	494,789	1,329,719
1.3.2 Other Nurseries		Seedlings/Cuttings	40.000	40.000	40.000	0.000	50.000	40.000	40.405	45.074	0.446
		Produced (no.)	16,000	16,000	16,000	2,000	50,000	16,630	16,425	15,974	6,410
· <del> </del>		Planting Materials									
		Disposed from produced/									
		replacement (no.)	2,000	13,000	20,000	15,000	50,000	26,984	25,793	14,975	159,967
		replacement (no.)		10,000		10,000	00,000			,	100,001
1.4 Nursery Operations and Maintenance											
1.4.1 MMFN (seeder machine and		Mechanized and Modernized									
irrigation boom)		Forest Nursery									
		Maintained (no.)	1	1	1	1	1	1	1	1	1
4.4.4.Other DENID MOD Nurseries		Farant Name and									
1.4.1 Other DENR-NCR Nurseries		Forest Nursery  Maintained (no.)	2	2	2	2	2	2	2	2	2
		iviairitairieu (no.)									
1.5 Clonal Nursery Operations and Maintenance		Clonal Nursery									
		maintained (no.)	1	1	1	1	1	1	1	1	1
		Seedlings/Cuttings									
		Produced (no.)	2,000	6,000	6,000		14,000	2,183	6,495	7,036	4,670
-		Planting Materials				-					
-		Disposed from produced/		3,000	9,000		12,000	_	4,880	8,557	5,601
		replacement (no.)	<del> </del>	3,000	9,000		12,000	_	4,000	0,557	3,001
1.6 Parks Enhancement and Development											

Department	: DENR	X
Agency	: National Capital Region	
Operating Unit	<b>:</b>	
Organization Code (UACS)	<b>:</b>	

					Physical Targ	jet			Physical Acc	omplishments	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
404 Edward (Baldland		D. J.									
1.6.1 Enhancement of Park through		Parks									
planting of indigenous trees		enchanced/Indigenized					10	5	-		
		(no.)	5	5	-	-	10	3	5	-	-
1.6.2 Monitoring of Indigenized		Indiginized Forest									
Urban Parks		Parks monitored (no.)	-	5	5	-	10	-	6	5	-
1.6.3 Tree Management Program											
(Tree Surgery & other											
Silvicultural Treatment)		Trees Treated (no.)	-	10	10	-	20	-	24	-	5
		LGUs assisted (no.)	_	2	_	_	2	-	3	_	_
		2000 dodiolog (110.)		_			_				
		Inventory of ailing									
		trees (no.)	-	2	-	-	2	-	2	-	-
Soil Conservation and Watershed											
Management including River Basin and											
Management and Development											
Soil Conservation and Watershed Management											
including River Basin and Management and											
Development											
Watershed Rehabilitation and Management											
- Installation of Science-Based Real-Time											
Monitoring Instrument											
1.1 Procurement of Equipment and Supplies											
- Watershed Instrumentation											
		Multiporometer Weter									
		Multiparameter Water Quality Meter (no.)	-	1	-	-	1	-	-	-	1
		Flow Meter (no.)	-	1	-	-	1	-	-	-	1

Department	: DENR	X
Agency	: National Capital Region	
Operating Unit	<b>:</b>	
Organization Code (UACS)	:	

					Physical Targ	jet		Physical Accomplishments					
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
(1)		a.outo.//o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)		
		Microclimate Sensors (no.)	-	3	-	-	3	-	-	-	, , ,		
		Automatic Water											
		Level System (AWLS) (no.)	-	1	-	-	1	-	-	-	1		
		Digital moisture meter											
		and accessories (no.)	-	1	-	-	1	-	-	-	1		
			+										
		Soil Sample Collection Kit											
		(complete with soil auger, sieves											
		and digital weighing balance)		1			1				1		
		(no.)	-		-	-	<u>'</u>	-	-	-			
		Soil Permeability Test Kit											
		(complete with 2 permeaters and	1										
		1 hydraulic conductvity meter)											
		(no.)	-	1	-	-	1	-	-	-	1		
		(110.)											
		Garmin GPS (no.)	-	1	-	-	1	-	-	-	1		
		Soil Moisture, Temperature and											
		EC sensor (no.)	-	1	-	-	1	-	-	-	1		
		Digital Range Finder (no.)	-	2	-	-	2	-	-	-	2		
		Soil Penetrometer (no.)	-	2	-	-	2	-	-	-	2		
			-	_									
		Digital Caliper (no.)	-	3	-	-	3	-	-	-	3		
		Birital in Marca (s. c.)	_	1	_	_	1		-	_	1		
		Digital Light Meter (no.)	<del>                                     </del>	<u>'</u>	-	-	<u>'</u>	-	-	-	·		
		Ground Water Sensor	1	<u> </u>									
		(data logger) (no.)	-	1	_	_	1	<u> </u>	-	_	1		
		(data logger) (no.)	1	<u>'</u>			'						
		Laptop Computer with											
		accessories (no.)	-	1	-	-	1	-	-	-	1		
		233553300 ()											
		Bed load sampler (no.)	-	1	-	-	1	-	-	-	1		
								_					
		Depth integrating sampler (no.)	-	1	-	-	1	-	-	-	1		

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

					Physical Targ	jet		Physical Accomplishments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	
		Heavy metals detector (no.)	-	1	-	-	1	-	-	-	1	
- Laboratory Supplies		Laboratory Supplies										
		procured (no.)	-	1	-	-	1	-	-	-	1	
1.2 Identification of Site for Instalaltion of		Sites identfied										
Automatic Water Level System		(no.)	-	1	-	-	1	-	-	5	-	
1.3 Installation of Automatic Water Level System		Automatic Water Level Sytem										
		installed (no.)	-	-	1	-	1	-	-	-	,	
1.4 Data Collection		Data collection conducted (no.)	-	-	2	3	5	-	-	-	-	
		Report on data collection										
		submitted (no.)	-	-	2	3	5	-	-	-	-	
1.5 Laboratory Analysis		Laboratory analysisn report (no.)	-	-	2	3	5	-	_	_	-	

Department	: DENR	X
Agency	: National Capital Region	
Operating Unit	<b>:</b>	
Organization Code (UACS)	<b>:</b>	

						Physical Targ	jet			Physical Acc	omplishments	
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
2	Water Resource Utilization											
	(There is moratorium in the acceptance of Water Permit Application in NCR)											
	remit Application in NCR)											
	2.1 Conduct of continuing Inventory of		water users inventoried with									
	water users		report according to required									
			format (no.)	50	65	65	20	200	60	42	78	25
	2.2 Conduct of inventory of water sources		water sources inventoried									
ĺ			(no.)	25	30	30	15	100	45	21	36	10
	2.3 Mapping of Water Users and Water Sources		water users and sources									
			mapped (no.)	-	-	1	-	1	-	-	-	1
	2.4 Maintenance and Updating of database		database maintained									
	for water users		and updated (no.)	1	1	1	1	1	1	1	1	1

Prepared by:

In coordination with:

**EDUARDO C. CALZETA, PhD**Chief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

				Pł	nysical Targ	jet			Physic	al Accomp	lishments			
Particulars	UACS	Performance	1st Quarter	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	rot quartor	Quarter	Quarter	Quarter		Tot Quartor	Quarter	Quarter	Quarter			
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
OO2 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES														
AND NATURAL SYSTEMS IMPROVED														
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES														
AND NATURAL SYSTEMS IMPROVED														
Roll-out Climate Resilient Plan														
		Coordination with LGUs												
		(no.)	-	2	-	-	2	-	-	2	1	3	(1)	
		MOA signed (no.)	-	-	-	2	2	-	-	-	1	1		The LGU Makati has already drafted their
		-												Plan and still pending for review

Prepared by: In coordination with: Approved by:

EDUARDO C. CALZETA, PhD Chief, Planning and Management Division ERLINDA O. DAQUIGAN, DBA Chief, Finance Division JACQUELINE A. CAANCAN,  ${\it CESO}\ {\it V}$ 

Regional Executive Director

Date: Date: Date:

Department	: DENR	X
Agency	: National Capital Region	1
Operating Unit	<b>:</b>	
Organization Code (UACS)	:	

				Ph	nysical Targ	jet	Physical Accomplishments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter			4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
Development, Updating and											
Implementation of the Operational											
Plan for the Manila Bay Coastal											
Strategy pursuant to SC Decision											
under G.R. 171947-48											
SOLID WASTE MANAGEMENT											
Outcome 2: Solid waste ending up in Manila											
Bay reduced											
Output 2.6. Solid Wastes from waterways,											
pumping stations and vessels regularly removed											
and disposed in accordance with current rules											
and regulations											
2.6.1 Solid wastes from waterways and pumping											
stations collected and properly disposed											
2.6.1.1. Monitoring of Trash Boat operations											
(garbage collections; operations status)											
2.6.1.1.1. Conduct of monitoring on the		convergence meeting									
operationalization of trash boat		conducted (no)	1	1	1	1	4	1	-	3	-
		trash boat inspected (no)	3	3	3	3	12	1	_	9	2
		mach beat mepeered (ne)					12	<u>'</u>			
		monitoring report submitted (no)	1	1	1	1	4	1	-	2	1

Department	: DENR	Х
Agency	: National Capital Region	
Operating Unit	<b>:</b>	
Organization Code (UACS)	<b>:</b>	

	Physical Target							Physical Accomplishments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	
INFORMAL SETTLERS AND ILLEGAL STRUCTURES												
Outcome 3: Houses, structures, construction												
and other encroachments along easement areas												
in rivers, waterways, esteros, lake and bay												
coastlines within the Manila Bay Region												
permanently removed												
Output 3.1 All structures, constructions, and other												
encroachments established or built in violation of												
RA 7279, and other applicable laws in the Manila												
Bay identified and mapped												
3.1.1. Identification and assessment of priority areas		length for delineation/										
for ground delineation/easement recovery		easement recovery identified										
		and mapped (km)	-	29.4	29.4	19.6	78.4	-	5.50	91.06	19.00	
HABITAT AND RESOURCES RESTORATION												
Outcome 4. Soil loss in Manila Bay Watershed												
reduced.												
Outcome 4.1. Ecosystem and resources vulnerable												
to landslides/erosion and flooding rehabilitated												
4.1.1. Assessment of vulnerable areas to		area identified as vulnerable to										
landslide/flooding/soil erosion for identification		landslide/flooding/soil erosion										
of appropriate measures (biological/engineering)		assessed (ha)	61.213	61.213	4.354	4.354	131.134	40.830	113.130	-	-	
4.1.2. Rehabilitation of vulnerable areas		vulnerable areas										
		rehabilitated (ha)	1	4	4	1	10	-	-	10.86	-	
4.1.3.Rehabilitation of waterways/riverbanks		waterways rehabilitated (km.)	-	5.4	4.3	-	9.7		0.9	7.95	1.70	

Department	: DENR	х
Agency	: National Capital Region	
Operating Unit	<b>:</b>	
Organization Code (UACS)	<b>=</b>	

		Performance Indicator/s	I	Pł	ysical Targ	Physical Accomplishments					
Particulars	UACS		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
Output 4.2. Capability building of stakeholders											
on management, maintenance and protection											
of watershed with emphasis on soil conservation											
practices, sustainable land management and											
relevant environmental laws											
4.2.1. Conduct of trainings/workshops/seminars on											
management, maintenance, protection of habitat		trainings/seminars/workshops									
areas and relevant environmental laws.		conducted (no)	-	1	1	-	2	-	1	1	-
4.2.2. Provision of technical assistance.		technical assistance									
		provided (no)	1	1	1	1	4	1	-	6	3
Outcome 5: Existing biodiversity areas within											
Manila Bay Region protected and conserved											
Output 5.1 Management effectiveness of											
biodiversity areas in Manila Bay Region											
5.1.1. Maintenance and Protection of biodiversity											
in MB region											
5.1. 1.1. Existing biodiversity		biodiversity areas maintained/									
		protected (ha)	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132

Department	: DENR	X
Agency	: National Capital Region	1
Operating Unit	<b>:</b>	
Organization Code (UACS)	<b>:</b>	

				Pł	ysical Targ	et	Physical Accomplishments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
5.1.1.2. Waterways/riverbanks		waterways/riverbanks									
rehabilitated/stabilized		maintained/protected (km)	6	6	6	6	6	6	6	6	6
5.1.1.3. Conduct of Avi-fauna Monitoring in existing		Sites monitored (no)	3	3	3	3	3	3	3	3	3
biodiversity areas along Manila Bay (Navotas,											
Valenzuela, LPPCHEA)		Avi-fauna monitoring conducted									
		with report submitted (no)	1	1	1	1	4	1	1	1	1
INSTITUTIONAL ARRANGEMENT											
Outcome 6. OPMBCS properly implemented	1										
Output 6.2. Manila Bay Database System updated,	1										
integrated and accessed by all partner											
agencies and LGUs											
6.2.1. Monitoring of Manila Bay Database		LGUs with updated MBDS (no)	17	17	17	17	17	17	17	17	17
Management System (MBDS)		monitoring report submitted (no)	1	1	1	1	4	-	1	2	1
Output 6.4 Communication plan/IEC Framework											
for all Mandamus Agencies prepared and adopted											
6.4.1. Production, Development and Dissemination of		IEC materials produced/									
IEC materials	1	developed and									
		disseminated (no.)	-	-	100	100	200	-	-	111	200

Department	: DENR	X
Agency	: National Capital Region	
Operating Unit	<b>:</b>	
Organization Code (UACS)	<b>=</b>	

		Performance Indicator/s		Ph	ysical Targ	et	Physical Accomplishments				
Particulars	UACS		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
6.4.2. Conduct of environmental events											
- Spearhead World Water Day and Manila Bay Day											
Activity		environmental events									
-Support to (e.g.World Wetlands Day (Feb.),		spearheaded (no.)	1	_		1	2	1	_	_	1
Month of the Ocean, Arbor Day/Environment Month,		opeameada (ne.)	<del>'</del>			<u>'</u>		'			
ICC)		supported/ participated (no)	1	1	1	<u> </u>	3	1	3	1	_
		supported/participated (110)	<u> </u>	'	ı		3	<u>'</u>	<u> </u>	<u> </u>	
										+	
										1	
6.4.3. Conduct of Lakbay Turo		lakbay turo conducted								<u> </u>	
		with report (no.)	1	1	1	1	4	1	2	1	-
Output 6.7 Area-Based Management sites											
(outside WQMA areas) established											
6.7.1. Assessment of Implementation of ABMP of		quarterly assessment									
3 Major River Systems (MANATUTI,PAMARISAN,		conducted with report									
MUNTIPARLASPIZAP)		submitted (no)	3	3	3	3	12	3	3	3	3
Mertin futerior ieru j		oddiiiited (iie)	<del>                                     </del>				12			<del>                                     </del>	
6.7.2. Preparation of annual implementation plan		annual implementation plan									
		prepared (no)	-	-	-	1	1	-	-	-	1
6.7.3. Regular meeting of regional heads of		SCC convened with									
mandamus agencies (SCC)		report submitted (no)	-	1	-	1	2	-	-	1	1
PROJECT MANAGEMENT AND SUPERVISION											
PROJECT MANAGEMENT AND SUPERVISION			1			<u> </u>		<u> </u>		1	

Department	: DENR	X
Agency	: National Capital Region	
Operating Unit	<b>:</b>	l .
Organization Code (UACS)	<b>:</b>	

			Pł	ysical Targ	et	Physical Accomplishments					
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)
7. Provision of hiring technical and admin staff		project managed									
in support to the implementation and		and supervised (no.)	1	1	1	1	1	1	1	1	1
coordination of the OPMBCS		technical/admin staff hired (no)	9	9	9	9	9	9	9	9	9
7.1. Monitoring and evaluation		physical activities monitored/									
		evaluated (no)	9	9	9	9	9	9	9	9	9
		accomplishment report									
		submitted (no)	3	3	3	3	12	3	3	3	3
7.2. Preparation of Work and Financial		work and financial plan									
		prepared(no)	-	-	-	1	1	-	-	-	1
7.3. Updating and preparation of Forward Estimates		forward estimates updated and									
		prepared (no)	-	-	-	1	1	-	-	-	1

Prepared by: Approved by:

EDUARDO C. CALZETA, PhD

Chief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA

Chief, Finance Division

IELINE A. CAANCAN, C egional Executive Direct

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriation
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	<b>:</b>		Off-Budget Account

		Physical Target				Physica	al Accomp	lishments					
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
RBCO	<u> </u>												
A.03.b. Forest Development, Rehabilitation													
and Protection (Soil Conservation and	+												
Watershed Management)													
, , , , , , , , , , , , , , , , , , ,													
I. Strengthening of Lower Marikina Disaster													
Risk Reduction TWG													
I.A. Conduct of coordination meetings	Meetings/consultations conducted												
	with report/minutes submitted												
	(no.)	-	1	-	1	2	-	-	1	1	2	-	
	LMDRR Technical Working												
	Group formed												
	(no.)	-	-	-	1	1	-	-	-	1	1	-	
I.B. Attendance/participationto training/	Symposium/workshops attended												
workshop/other RB related activities	with report submitted												
	(no.)	-	1	-	1	2	-	-	2	4	6	(4)	Due to unpredicted workshops/training indications
												. ,	from RBCO, FMB and other partner organization
II IEC/Advocacy													
ii izonaroday													
II.A. Conduct of IEC activities to stakeholders	IEC Activities conducted in Barangay/												
	Schools/Community conducted												
	with reports submitted												
	(no.)	-	-	1	1	2	-	-	1	2	3	(1)	
	, ,											, ,	
													Depends upon the request of LGUs and academe

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ERLINDA O. DAQUIGAN, DBA Chief, Finance Division JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Date:

Date:

Department	: DENR
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Agency : National Capital Region

Operating Unit : \_\_\_\_\_

Organization Code (UACS) : \_\_\_\_\_

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

				Ph	ysical Target				Physical	Accomplishme	ents			
Code	Programs/Project/Activity (PPA)	PPA) Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
(1)	(2)	(3)												
	OUDDODT TO ODED ATIONS													
	SUPPORT TO OPERATIONS (CENTRAL OFFICE BASED FUND)													
A.02.a	Data Management Including Systems													
	Development and Maintenance													
1	Roll out of Information System	Information systems rolled out												
	(FSTS, ASRS, etc.)	(no.)	-	-	1	1	2	-	-	-	2	2	-	
		Participants (no.)	-	-	30	30	60	-	-	-	72	72		
		Hours (no.)	-	-	24	24	48	-	-	-	40	40		
2	Operationalization of Customized Frontline												-	
	Quieing System													
	2.1 Procurement of Customized Frontline	Customized Queing System												
	Queing System	procured (no.)	-	-	1	-	1	-	-	-	1	1	-	
	2.2 Installation, establishment,	Customized Queing System												
	operationalization and maintenance	installed/operationalized and												
	oif DENR-NCR Queing System	maintained (no)	-	-	5	-	5	-	-	-	5	5		

Agency	: National Capital Region
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Organization Code (UACS)	:

Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

				Ph	ysical Target				Physical	Accomplishme	ents			
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
(1)	(2)	(3)												
3	Online Data Storage/Back-ups, Security	Cloud services subscribed												
	and Recovery	(no.)	-	-	1	-	1	-	-	-	1	1	-	
	-													
4	Purchase/Repair/Upgrade ICT Equipment,													
	parts, preripherals, accessories, software													
	and supplies including supplies use in													
	troubleshooting													
	-													
	4.1 Repair and Maintenance of CISCO	switches repaired/												
	switches	maiintained (no.)	-	-	5	-	5	-	-	-	5	5		
												-		
	4.2 Network and Battery back-up equipment/	IDF	-	-	5	-	5	ı	-	-	5	5		
	peripherals ICT equipment parts and	UPS	-	-	15	-	15	-	-	-	15	15		
	supplies	Switches	-	-	10	-	10	-	-	-	10	10		
		RAM	-	-	15	-	15	-	-	-	15	15		
		Hard Disk 4 TB	-	-	4	-	4	-	-	-	4	4		
		Motherboard	-	-	1	-	1	-	-	-	1	1		
		NIC card	-	-	1	-	1	-	-	-	1	1		
		Power Supply	-	-	10	-	10	-	-	-	10	10		
		Othe ICT Equi8pment/Parts/												
		Peripheralos and Supplies	-											
			1											

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Date:

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	ŧ		Off-Budget Account

			Ph	nysical Targ	et			Physic	al Accomplis	hments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
SURVEY AND MAPPING DIVISION													
LAND RECORDS MANAGEMENT													
1 Land Surveys/Reconstruction of Old													
Missing/Destroyed Survey Records	Lots Reconstructed												
	(no.)	4,500	4,500	4,500	4,500	18,000	4,500	4,500	4,500	4,500	18,000	-	

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Operating Unit	<b>:</b>		Continuing Appropriations
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				Pl	nysical Tar	get			Ph	ysical Ac	complishments	i		
Code	Programs/Project/Activity (PPA)	vity (PPA)  Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
			(3)	(4)	(5)	(6)	=3+4+5+	(8)	(9)	(10)	(11)	12=8+9=10+11	(13)	(14)
001	OPERATIONS													
	NATURAL RESOURCES SUSTAINABLY MANAGED													
	NATURAL RESOURCES ENFORCEMENT													
	AND REGULATORY PROGRAM													
	N. 15													
	Natural Resources Management Arrangement/Agreement and Permit					<u> </u>								
	Issuance													
1	Forest Protection Program													
	1.1 Hiring of Forest Protection Officers													
	in support to the implementation of	Forest Protection												
	LAWIN Forest and Biodiversity	Officers Hired												
	Protection System	(no.)		_	20	20	20	_	_	_	16	16	4	
	,													
		Report Submitted to FMS				1								
		with Maps and Patrol												
		Route (no.)									490.70	490.70		
		10 km/month/team				1					100.70	100.70		
		To kingmona geom				1								
	1.2 Communication Allowance during	Patrol teams provided					1		<del> </del>	<u> </u>				
	Patrolling	with communication												
	1 attoling	allowance (no.)		_	9	9	9	_	_	<del>  </del> -	9	9	_	
		anowarice (110.)			"	1		_		<del>                                     </del>	<u> </u>	9		
	1.3 Provision of Expenses during Patrolling	Patrol teams provided							-					
	1.5 1 Tovision of Expenses during Lationing	with patrolling expenses						-	-					
					_	<del> </del>	_							
		(4 member/patrol team)	-	1 -	9	9	9	-	-	1 -	9	9	-	

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Regional Executive Director

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	<b>:</b>		Off-Budget Account

				Pl	nysical Tar	get			Ph	ysical Ac	complishments	i		
Code	Programs/Project/Activity (PPA)	vity (PPA)  Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
			(3)	(4)	(5)	(6)	=3+4+5+	(8)	(9)	(10)	(11)	12=8+9=10+11	(13)	(14)
001	OPERATIONS													
	NATURAL RESOURCES SUSTAINABLY MANAGED													
	NATURAL RESOURCES ENFORCEMENT					1								
	AND REGULATORY PROGRAM													
	N. 15													
	Natural Resources Management Arrangement/Agreement and Permit					<u> </u>								
	Issuance													
1	Forest Protection Program													
	1.1 Hiring of Forest Protection Officers													
	in support to the implementation of	Forest Protection												
	LAWIN Forest and Biodiversity	Officers Hired												
	Protection System	(no.)		_	20	20	20	_	_	_	16	16	4	
	,													
		Report Submitted to FMS				1								
		with Maps and Patrol												
		Route (no.)									490.70	490.70		
		10 km/month/team				1					100.70	100.70		
		To kingmona geom				1								
	1.2 Communication Allowance during	Patrol teams provided					1		<del> </del>	<u> </u>				
	Patrolling	with communication												
	1 attoling	allowance (no.)		_	9	9	9	_	_	<del>  </del> -	9	9	_	
		anowarice (110.)			"	1		_		<del>                                     </del>	<u> </u>	9		
	1.3 Provision of Expenses during Patrolling	Patrol teams provided							-					
	1.5 1 Tovision of Expenses during Lationing	with patrolling expenses						-	-					
					_	<del> </del>	_							
		(4 member/patrol team)	-	1 -	9	9	9	-	-	1 -	9	9	-	

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				Pl	nysical Tar	get			Physical Accomplishments			i		
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter		TOTAL	Quarter	2nd Quarter		4th Quarter		Variance	Remarks
			(3)	(4)	(5)	(6)	(7=3+4+5+6	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
(1)	(2)	(3)												
	DOWNLOADED FUNDS (COBF)													
	CONSERVATION AND DEVELOPMENT PROG	RAM												
	PROTECTED AREAS, CAVES AND WETLAND DEVELOPMENT AND MANAGEMENT SUB-PR													
	DEVELOPMENT AND MANAGEMENT SUB-PR	OGRAW												
	Protected Areas Development and manageme	nt												
	Cave Management and Conservation Program	1												
1	Assessment of Identified Cave													
	1.1 Hiring of Consultant	Consultant hired (no)	-	_	-	1	1	-	-	-	. 1	1	-	
	1.2 Creation of the Regional Cave Committee	Committee created (no)	-	_	_	1	1	-	-	-		_	1	
		Regional Cave Committee												The assessment of the Apugan cave was only
		convened with												completed last December 2018. Due to the
		report submitted (no)	-	-	-	1	1	-	-	-	-	-	1	unavailabity of many of the partners of RCC on the
														last weeks of December, the meeting was postponed
														and RCC will convene on the 1st quarter of 2019

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Organization Code (UACS)	<b>:</b>		Off-Budget Account

Code		Performance Indicators	Physical Target				Physical Accomplishments							
	Programs/Project/Activity (PPA)		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
			(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
(1)	(2)	(3)												
	CONSERVATION AND DEVELOPMENT PROGRA	AM												
	NATURAL RESOURCES SUSTAINABLY MANAG	EFD.	_											
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRA														
	Soil Conservation and Watershed Management													
	including River Basin Management and Develop													
1	Watershed Rehabilitation and Management													
	Installation of Science Based Real Time													
	Monitoring Instruments													
	1.1 Fencing for the protection/security of the	Fence Constructed (no)	-		-	1	1	-	-	-	-	-	_	
	installed instruments	(sq. m.)												
			_											
•														
		<u> </u>	-									<del>                                     </del>		

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