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

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

	1			Physical Target Physical Accomplishments											
	Particulars UACS Performance		1st Quarter 2nd Quarter 3rd Quarter 4th Quarter			TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks		
	(4)		Indicator/s					(7=3+4+5+6)						(40)	(4.1)
001	(1) OPERATIONS			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
001	OPERATIONS														
	NATURAL RESOURCES SUSTAINABLY														
	MANAGED														
	NATURAL RESOURCES ENFORCEMENT														
	AND REGULATORY PROGRAM														
	National December Management														
	Natural Resources Management Arrangement/Agreement and Permit														
	Issuance														
	issualice														
	Natural Resources Management														
	Arrangement/Agreement and Permit Issuance														
	7 thangomony tigrooment and 1 on the localities														
	Permit Issuance and Monitoring of														
	Forest and Forest Resources														
1	Forest Protection Program														
				-											
	1.1 Full logistic and material support that are														
	essential in Forest Law Enforcement														
	COCCINIAL III I GIOGLEAW ETHOLOGINGIN														
	1.1.1 Procurement of Equipment and gadget		Equipment Procured (set)												
	for the Implementation of LAWIN System														
			Android phone procured	-	12	-		12	-	12	-		12	-	
			Laptops and external												
			drives procured (no.)	-	3	-		3	-	3	-		3	-	
			Tree Caliper procured (no.)	-	1	-		1	-	1	-		1	-	
			DSL Camera procured (no.)	_	1	_		1	_	1	-		1	_	
			G PS procured (no.)	-	3	-		3	-	3	-		3	-	

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

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

			Physical Target					Physica						
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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		9		3			9	-	
		(kms)						162.54	195.72	187.46		545.72	(545.72)	
1.2.2 Conduct of Monthly Meetings		Meetings conducted (no)												
		with reports submitted (no.)	3	3	3		9	3	3	3		9	-	
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	-	2	-		2	(1)	
1.3.2 Basic Dendrology and Wildlife		Training on Basic Dendrology												
Identification		and Wildlife Identification												
		conducted (no.)	1	-	-		1	-	2	-		2	(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		1	-	

Department	: DENR
Agency	: National Capital Region
Operating Unit	:

Operating Unit	:
Organization Code (UACS)	:

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

			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	TOTAL	Variance	Remarks
(1)		mulcator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.4 Improve Infra-structure and Institutional														
Support in Filing Criminal Complaints and														
Prosecution of Forestry Cases														
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	_	
s. Liny i sing sites					. •					<u> </u>				
1.4.2 Provision of Funds for Travelling														
Expenses of Investigating/Forest		<u> </u>		-	<u>-</u>		-							
Officers Who are involved in														
Investigation and Filling of Information														
(Complaint in Court)														
1.4.2.1 Conduct of Investigation		Investigations	1	4	4		0	40	4.4	40		00	(00)	
		Conducted (no.)	1	1	1_		3	10	14	12		36	(33)	
1.4.2.2 Filing of Complaints		Complaints Dismissed/												
1.4.2.2 Filling of Complaints		Filed with Resolutions/												
		Recommendations												
		(no.)	1	1	1		3	-	-	-		-	3	Demand driven
1.4.3 Improvement and Support to Forest														
Products Monitoring Station														
		Monitoring Stations		4	4			4				4		
		Maintained (no.)	1	1	1		1	1	1	1_		1	-	
		Contractuals Hired (no.)	3	3	3		3	3	3	3		3		
		Contractuals filled (110.)		3	<u> </u>		3		3			3		
	† †	Transported Forest												
		Products Monitored												
		(cu.m.)	21,000	22,000	22,000		65,000	56,257	63,652	52,485		172,395	(107,395)	
		- Lumber	20,000	20,000	20,000		60,000	49,642	59,281	45,802		154,725	(94,725)	
		Local	-	-	-		-	11,455	17,418	14,218		43,091	(43,091)	
		Imported	-	-	-		-	38,187	41,863	31,584		111,634	(111,634)	
			1.000	2.000	0.000		F 000	0.045	4 274 00	6 600 05		47.070	(40.070)	
		- Logs	1,000	2,000	2,000		5,000	6,615	4,371.08	6,683.25		17,670	(12,670)	
	+ +	Local	-	-	-		<u>-</u>	6,615	- 4,371.08	6,683.25	+	17,670	(17,670)	
		Imported	-	-	-		-	0,013	4,311.00	0,003.23		17,070	(17,070)	

Department	: DENR
opai amont	

Agency : National Capital Region

Operating Unit : ________

Organization Code (UACS) : _______

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

			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	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.4.3.1 Coordinations With Other Law		Arrival of Forest Products												
Enforcement Agencies		coordinated with partner												
		agencies (no.)	1	2	1		4	12	10	9		31	(27)	
1.4.3.2 Validation and Examination of		Legality of Documents to												
Transport Documents		transport forest products												
		examined and verified (no.)	250	250	250		750	507	679	575		1,761	(1,011)	
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	-	
1.4.4 Re-scaling/Inventory of Transported														
Forest Products														
a. Lumber		(cu.m.)	3,000	4,000	4,000		11,000	4,297.09	3,945.00	4,224.00		12,466	(1,466)	
b. Semi-finished/Finished Products		(pcs.)	400,000	400,000	400,000		1,200,000	633,623	876,542	784,644		2,294,809	########	
c. Almaciga Resin		(kilos)	25,000	30,000	30,000		85,000	107,072	106,367	127,770		341,209	(256,209)	
d. Rattan Poles		(l.m.)	25,000	30,000	30,000		85,000	247,536	165,380	465,435		878,351	(793,351)	
1.4.5 Inspection/Verification of Shipments														
of Imported Products Subject of		Shipments Inspected/												
Authentication		Verified (no.)	62	63	62		187	87	105	101		293	(106)	
1.4.6 Monitoring of Wood-based		Compliance to Permits and												
Establishments		Certificates of Registrations												
		monitored (no.)	200	200	200		200	200	200	200		600	(400)	
1.4.7 Validation of Periodic Reports		Submitted Reports												
		validated (no.)	250	250	250		750	250	255	250		755	(5)	
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		111	38	37	30		105	6	
1.4.9 Inspection re-issuance of Transport		Request for Transport												
Certificate		Certificate Inspected (no.)	37	38	38		113	132	132	102		366	(253)	

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

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

	1 1		Physical Target Physical Accomplishments											
Particulars	UACS	Performance	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)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
			(3)	(4)	(3)	(0)	(7-3141310)	(6)	(9)	(10)	(11)	(12-0+9-10+11)	(13)	(14)
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												<u> </u>
		transported and traded												
		forest products including												
		NTFPs, vehicles, equipment												
	-	and etc. (no.)	1	1	1		3	1	-	-		1	2	
1.5.2 Hauling of Apprehended Forest Products		Apprehended Forest												
and Vehicles to a Safe Place		Products and Vehicles									1			
		Hauled to a Safe Place	1	1			2	1				4	0	Damand
		with report (no.)	1	1	1		3	1	-	-		11	2	<u> </u>
4.5.0 January Mate. Advantation and		In eldout one out on directors												driven
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		3	1	_	_		1	2	
		Submitted (no.)	<u>'</u>	'			<u> </u>							
Issuance of Management Arrangements														
2 Issuance of Management Afrangements														
2.1 Processing and Issuance of Permits/		Permits/Registrations												
Registrations (New/Renewal)		Issued (no.)	19	21	24		64	27	16	31		74	(10)	
regionalistic (reministration)		100000 (1.01)					-						(- /	
a. Lumber Dealers			10	10	10		30	12	10	10		32	(2)	
b. Resawmills			-	-	1		1	-	-	-		-	1	
c. Sawmills			-	-	1		1	-	-	-		-	1	Moving target
d. Veneer/Plywood			-	-	1		1	-	-	-		-	1	
e. Chainsaw			9		11		31	15	6	21		42	(11)	
- Certificate of Registration			2		3		8		1	6		8	-	
- Permits to Import/Sell/Purchase/			7	8	8		23	14	5	15		34	(11)	
Manufacture/Lend/Transfer														
2.2 Processing and Issuance of Import Permit	1	Permits Issued (no.)	16	19	19		54	21	18	41		80	(26)	
														<u></u>
a. Dealers of Imported Wood														
Materials (Lumber, Logs, Plywood														
and Veneer and Poles and Piles)			14		16		46		18	33		67	(21)	
b. Permits to Import Chainsaw			2	3	3		8	5	-	8		13	(5)	<u> </u>

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

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

	Τ		Physical Target					Physic						
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2.4 Issuance of Certifications of Land Status														
Classification		Certifications Issued (no.)	15	15	15		45	20	26	23		69	(24)	
2.5 Regulation Tree Cutting (Issuance of Tree														
Cutting/Balling/Pruning Permits)		Permits Issued (no.)	25	25	25		75	71	112	101		284	(209)	
OTHER ACCOMPLISHMENTS														
	-													
1 Stumping of Certificate of Registration as		Registration Issued										7	(-)	
Lumber Dealer (Authority to Import Lumber)	+	(no.)	-	-	-		-	2	3	2		/	(7)	
2	+													
2 Processing & Issuance of Lumber Supply	+	LSC Issued	+					40	50	4.5		407	(407)	
Contract	+	(no.)	-	-	-		-	12	50	45		107	(107)	
2 5 11 15 15 1														
3 Processing and Issuance of Permit to Export		Export Permit Processed/		_	_				1			1	(1)	
Wood Materials		Issued (no.)	-	-	-		-	-	ı	-		'	(1)	
Permit leguance and Manitoring of Land														
Permit Issuance and Monitoring of Land and Land Resources Use				 										
and Land Resources use														
Management of Land Resource Use														
1 Wanagoment of Earla Resource 936														
1.1 Issuance/Renewal of Permits and Leases of														
Foreshore, Friar Lands, Patrimonial Lands and		Permits/Leases Issued												Re-appraisal for
Other Government Assets and Properties		and Indorsed to LMB (no.)	1	1	-		2	-	-	-		-	2	approval
		()												
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		3	1	30	18		49	(46)	
		Foreshore Leases/Other												
		Gov't Re-appraised												
		with report prepared (no.)	-	13	12		25	-	13	16		29	(4)	
1.3 Compliance Monitoring to Conditions of Permits/		Compliance Monitoring												
Leases/Deeds Issued		Conducted (no.)	-	1	1		2	-	-	2		2	-	

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

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

				Physical Target Physical Accomplishments											
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd 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)
	Issuance of Protected Area Community-														
	based Resource Management Agreement														
	and Monitoring of Protected Areas, Wildlife,														
	Coastal and Marine Resources														
1	Regulation of Wildlife Collection and Trade														
	1.1 Monitoring of Seaports and Airport														
	1.1.1 Validation/Examination/Inspection of		Documents/Permits												
	Documents/Permits for Local/Import/		Validated/Examined												
	Export of Wildlife and its Derivatives		(no.)	437	438	437		1,312	710	688	490		1,888	(576)	
	1.1.2 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)	6	6	6		6	6	6	6		6	-	
	in Transit at Airport		Reports submitted (no.)	3	3	3		9	3	3	3		9	-	
				1	_			_	4	4			4		
	1.1.3 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)	1	1	1		1	1	1	1		1	-	
	in Transit at Seaport		Reports submitted (no.)	3	3	3		9	3	3	3		9	-	
2	Conduct of Compliance Monitoring														
	2.1 Monitoring of Wildlife Resources														
			M2 87 E B 29												
	2.1.1 Conduct of Annual Inventory/Monitoring		Wildlife Farm Permittees	6	6	6	+	18	7	6	5		18	_	
	of Wildlife Farm Permittees		Monitored (no.)	- 0	0	0		10	- /	0	3		10	-	
	2.1.2 Conduct of Annual Inventory/														
	Monitoring of Zoos		Zoos Monitored (no.)	1	1	1		3	1	1	1		3	_	
	Monitoring of 2005		2005 MOUNTOLEG (110.)	 	'	<u>'</u>		<u> </u>	'	•	'		<u>J</u>		
	2.1.3 Monitoring of CWR Holders		100% CWR Holders	1											
	(20 Heads and Above Wildlife)		Monitored (no.)	35	40	40		115	61	61	38		160	(45)	
	(20 Ficulas and Above vylialite)		Monitored (110.)							01	30			(13)	
	2.1.4 Monitoring of Designated Wildlife														
	Rescue Centers		WRCs Monitored (no.)	-	1	1		2	-	1	1		2	_	
	TOOGGO COMOIG		viitos montorea (no.)		<u> </u>					•					
	2.1.5 Updating of Database		Database Updated												
	on Wildlife Permittees		(no.)	1	1	1		1	1	1	1		1	-	
	OH WHOME I CHIMICES		(110.)	<u>'</u>	'	'					· · · · · ·	1 1			

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

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

				1		Physical Targe	t			Physica	al Accomplishme	ents			
	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)		maioatoi/5	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3	Enforcement of Wildlife Laws, Rules and														
	Regulations														
	3.1 Conduct of Surveillance/Investigation on														Surveillance on the
	Complaints/Reports Regarding Illegal														ground that are being
	Trading, Serving and Possession of Wildlife														undertaken are now
	Species, its By-products and Derivatives		Surveillance/Investigation												limited considering
	and Illegal Tree Cutting		Conducted (no.)	10	10	10		30	9	3	10		22		that illegal trading of
															wildlife species have
	3.2 Conduct of Wildlife Retrieval		Retrieval Operations												shifted to online
			Conducted (no.)	8	10	10		28	18	12	13		43		selling to avaoid arrest
				+									100		and prosecution
			Wildlife Retrieved (no.)	-	-	-		-	102	11	13		126	(126)	
			Wildlife Confiscated (no.)							325	-				
	3.3 Wildlife Cases														
	3.3.1 Monitoring/Updating of on going												4		3
	cases		Cases Updated (no.)	-	2	2		4	-	-	1		1	3	l I
				-											- Demand driven
	3.3.2 Attendance to Hearings		Hearings Attended (no.)	-	2	2		4	-	-	2		2	2	
				+											
	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	2	3	3		8	1		4		5	2	Demand driven
	Meetings)		Assisted (no.)		3	3		Ö	I	-	4		5	3	Demand unven
	3.5 Deputation/Mobilization of ENR Officers		ENR Officers/												
	(e.g. WEOs)		Deputized/mobilized (no.)	+	25			25			25		25		
	(e.g. WLOS)			-	1	<u>-</u>		23	-	-	1		23	-	
			report submitted (no.)	+	1			<u> </u>	_	-			ı	-	
	Issuance of Wildlife Permits														
4	issuance of Wilding Permits														
			Applications Processed/												
			Acted Upon/Permits	+											
			Issued (no.)	36	61	64		161	208	198	416		822	(661)	
			1920ea (110.)	30	01	U- 1		101	200	190	710		022	(001)	
	- Certificate of Wildlife Registration (CWR)			5	8	9		22	65	85	232		382	(360)	
	- Local Transport Permit (LTP)			18	30	30		78	108	73	149		330	(252)	
	- Wildlife Farm Permit (WFP)			-	-	1		1	-	1	1		2	(1)	
	- Wildlife Import Permit/Wildlife Export Permit				40	10			20	4.5				` '	
	(WIC/WEC)			9	19	19		47	20	15	19		54	(7)	
	- Wildlife Special Use Permit (WSUP)			2		3		8		21	13		46	(38)	
	- Gratuitous Permit			1	1	1		3		3	1		5	(2)	
	- Clearance to Operate			1	-	1		2	2	-	1		3	(1)	

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

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

				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	TOTAL	Variance	Remarks
	(1)		maioatoi/3	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
			CITES Import/Export												
			Application Endorse to												
			BMB (no.)	7	11	12		30	10	10	12		32	(2)	
5	Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues												
			Generated/Collected (P)						1,025,549	1,289,311	1,151,209				
				200,000	200,000	200,000		600,000	220 420	120.006	205 275		625 004	(35,891)	
	- Forest Management			200,000 1,442,000	200,000 1,442,000	1,442,000		600,000 4,326,000	220,430 663,752	130,086 1,061,075	285,375 748,209		635,891 2,473,036	1,852,964	
	- Land Management			110,000	110,000	110,000		330,000	141,367	98,150	117,625		357,142	(27,142)	
	- Protected Areas, Wildlife and Coastal Zone Mgt.			110,000	110,000	110,000		330,000	141,307	96,130	117,025		337,142	(21,142)	
				+											
	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												Ath quarter target
			map (no.)	-	-	-		-	-	-	-		-	-	4th quarter target
2	Linhan Diadiyaraity Concernation		Sites Profiled												
	Urban Biodiversity Conservation		and assessed (no.)		_	1		1	_	_	3		3	(2)	
			anu assesseu (no.)	+	-	<u> </u>		<u>'</u>		-	<u> </u>		3	(2)	
2	Heritage Tree Program			+											
J	nomage mee mogram			1											
			Heritage Tree												
			Proclaimed (no.)	-	1	-		1	-	4	-		4	(3)	
								-		-			-	(3)	
			Heritage Tree Site												
			Improved (no.)	2	2	2		6	2	2	4		8	(2)	

Department	: DENR
Agency	: National Capital Region

Operating Unit : _____

Organization Code (UACS) :

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

						Physical Targe	t			Physica	al Accomplishme	ents			
	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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Wildlife Resources and Conservation			1											
	Sub-Program														
	Protection and Concernation of Wildlife														
	Protection and Conservation of Wildlife														
	Protection and Conservation of Wildlife														
								_							
	Maintenance and improvement of														
	LPPCHEA Ecotourism facilites/areas														
			Project Management	1	1	1		1	1	1	1		1		
			Office Maintained (no.)	<u> </u>	I	ı		ı	ı	1	1		ı	-	
			Vermiculture Facility												
			maintained (no.)	1	1	1		1	1	1	1		1	-	
			mamamed (no.)	<u> </u>	•	<u> </u>		-			<u> </u>		·		
			Boardwalk maintained												
			(length in meters)	200	200	200		200	200	200	200		200	-	
			Visitor's Center												
			Maintained (no.)	1	1	1		1	1	1	1		1	-	
			Boardwalk and Visitor's	+											
			area leased	450	450	450		450	450	450	450		450	_	
			(area in sq.m.)	400	450	400		400	450	430	430		430	_	
			Bird hide maintained												
			(no.)	2	2	2		2	2	2	2		2	-	
			X/												
			Area landscaped and												
			maintained (km)	1	1	1		1	1	1	1		1	-	
			Project staff hired (no.)	15	15	15		15	10	11	15		15	-	
2	Maintenance and Protection of habitat														
			Dood forest maintain d												
			Beach forest maintained	20	20	20		20	20	20	20	+	20	-	
			and protected (ha)			20		20		20	20		20	_	

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

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

					Physical Targe	et			Physica	al Accomplishme	ents			
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Mangrove area												
		maintainted and												
		protected (ha)	36	36	36		36	36	36	36		36	-	
		Saltmarsh rehabilitation												
		(ha)	1	1	1		1	1	1	1		1	-	
		Hiring of Bakawan												
		Warriors (no.)	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														
														Contract for the
		Protocol Developed (no)	_	_	1		1	-	-	-		-	1	consultant and
		. ,												preparatory activities
														are on process
			+	-										
		Avian health monitoring	+ .											
		conducted (no.)	1	-	-		1	-	1	-		1	-	
			-											
		Avian population	-											
		monitoring conducted												
		(no.)	1	1	1		3	1	1	1		3	-	
			+			 								
<u> </u>		Procurement of	1											
		hazardous materials	1											
		handling equipment										4		
<u> </u>		(no.)	4	-	-		4	-	4	-		4	-	
4 Hauling of garbage from LPPCHEA to		Truckload of garbage	+		7		40	7	^	4.4		07	(0)	
sanitary landfill.		hauled (no.)	6	6	/		19	/	9	11		27	(8)	
		I DOUGLAND OF THE STATE OF THE	+											
5 Purchase of LPPCHEA Wetland Center Project		LPPCHEA Wetland Center												Maiting for the effect
		Project purchased (sq.m.)	-	2,450	-		2,450	-	-	-		-	2,450	Waiting for the official decision of the Office
														decision of the Office
			+											
6 Project Management and Supervision														

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

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

						Physical Targe	t			Physica	al Accomplishm	ents			
	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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
۸.03.d	Coastal and Marine Ecosystems											-			
	Management														
1															
	Management of Coastal and Marine														
	Resources/Areas														
1	Marine Protected Area Networking, Strengthening														
	and Establishment														
	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	-	
			report submitted (no.)	3				9		3	3		9	-	
	1.2 Hiring of Bantay Bakauan		Bantay Bakauan hired (no.)	2	2	2		2	2	2	2		2	-	
2	Biodiversity-Friendly Social Enterprise (BDFE)														
	2.1 Community Organizing		PO Organized (no.)	-	3	-		3	-	-	1		1	2	(1) Five (5) sites in Pasay City was submitted for initial assessment for Urban farming and Agroforestry; (2) initial Site assessment in the following suggested schools in manila will be set for the development of Urban farming; and (3) Registration of PO's in Malabon City for the development of Charcoal Briquetting is on process.
			Enterprised identified (no.)	-	1	-		1	-	-	1		1	-	
	2.2 Community Development		Learning Event conducted												
			with report submitted (no.)	-	-	3		3	-	-	-		-	3	The capacity building
															will be conducted once
	2.3 Development of BDFE on Identified		BDFE Developed			_								_	the PO's were
	Coastal City		(no.)	-	-	2		2	-	-	-		-	2	identified and

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

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

-					Physical Targe	et		Physical Accomplishments						
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)
														organized
Capacity Building														
3.1 Attendance to Enhancement Trainings		Trainings attended (no.)	-		1			-	·					
on CMEMP Implementation		Participants capacitated (no.)	<u> </u>	2	2		4	-	6	10		16	(12)	
3.2 Learning Event on BDFE				-	-		1	' '	-	-		'	-	
		Participants capacitated (no.)	20	-	-		20	20	-	-		20	-	
Knowledge Management														
		•	ļ											
Database (with cataloguing)		maintained (no.)	1	1	1		1	1	1	1		1	-	
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		6	(4)	
		norticinanto (no)	100	_	2 000		2 100	_	1 082	15 000		16.082	(13 082)	
		participants (no.)	100		2,000		2,100	_	1,002	13,000		10,002	(13,302)	
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	-	4	4		8	(7)	
												2		
Hiring of Coastal Extension Officers		Coastal Eos hired (no.)	3	3	3		3	3	3	3		3	-	
	Capacity Building 3.1 Attendance to Enhancement Trainings on CMEMP Implementation 3.2 Learning Event on BDFE Knowledge Management 4.1 Maintenance of Regional Database (with cataloguing) Communication, Education and Public Awareness (CEPA) 5.1 Conduct of Special Events such as Month of the Ocean and ICC Technical Assistance 6.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating	Capacity Building 3.1 Attendance to Enhancement Trainings on CMEMP Implementation 3.2 Learning Event on BDFE Knowledge Management 4.1 Maintenance of Regional Database (with cataloguing) Communication, Education and Public Awareness (CEPA) 5.1 Conduct of Special Events such as Month of the Ocean and ICC Technical Assistance 6.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources	(1) Capacity Building 3.1 Attendance to Enhancement Trainings On CMEMP Implementation 3.2 Learning Event on BDFE Learning event conducted (no.) Participants capacitated (no.) Participants capacitated (no.) Endition of Regional Database updated/ Database (with cataloguing) Communication, Education and Public Awareness (CEPA) 5.1 Conduct of Special Events such as Month of the Ocean and ICC Communication and ICC Technical Assistance 6.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources Irainings attended (no.) Participants capacitated (no.) Participants capacitated (no.) Communication, Education and Public Awareness (CEPA) Communication campaign/ activities conducted with reports submitted (no.) LGUs Provided with Linkages of Population Growth and Deteriorating Linkages of Population Growth and Deteriorating Marine Resources Irainings attended (no.) Participants capacitated (no.)	(1) (3) Capacity Building 3.1 Attendance to Enhancement Trainings Trainings attended (no.) - on CMEMP Implementation Participants capacitated (no.) - 3.2 Learning Event on BDFE Learning event conducted (no.) 1 Participants capacitated (no.) 20 Knowledge Management 4.1 Maintenance of Regional Database updated/ maintained (no.) 1 Communication, Education and Public Awareness (CEPA) 5.1 Conduct of Special Events such activities conducted with reports submitted (no.) - as Month of the Ocean and ICC activities conducted with reports submitted (no.) - Technical Assistance 6.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating technical assistance Marine Resources (no.) -	Particulars (1) (3) (4) Capacity Building 3.1 Attendance to Enhancement Trainings On CMEMP Implementation Participants capacitated (no.) Nowledge Management A.1 Maintenance of Regional Database updated/ Database (with cataloguing) Database (with cataloguing) Database (with cataloguing) Tommunication, Education and Public Awareness (CEPA) S.1 Conduct of Special Events such as Month of the Ocean and ICC Technical Assistance 6.1 TA to LGUs on ICM- Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources Technical assistance Ist Quarter (a) (4) (3) (4) (4) (5) (4) Capacity Building Trainings attended (no.) - 1 - 2 Database updated/ (no.) 1 1 1 Technical Assistance Ist Quarter Indicator/s (A) (A) (A) (A) (B) (A) (A) (A)	Particulars (1) (3) (4) (5) Capacity Building 3.1 Attendance to Enhancement Trainings On CMEMP Implementation Participants capacitated (no.) 1 Participants capacitated (no.) Participants capacitated (no.) Participants capacitated (no.) Participants capacitated (no.) Database (with cataloguing) Database (with cataloguing) Database (with cataloguing) Database (with cataloguing) Tommunication, Education and Public Awareness (CEPA) Solution of Special Events such as Month of the Ocean and ICC participants (no.) Database (no.) D	Particulars (1) (3) (4) (5) (6) Capacity Building 3.1 Attendance to Enhancement Trainings Or CMEMP Implementation Participants capacitated (no.) Partic	Particulars	Particulars	Particulars	Particulars	Particulars	Particulars	Particulars

Department	: DENR
Agency	: National Capital Region

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

Operating Onit	•
Organization Code (UACS)	:

				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	TOTAL	Variance	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Land Survey, Disposition and Records														
	Management														
	Land Survey, Disposition and														
	Records Management														
	-														
1	_and Disposition/Distribution														
	1.1 Issuance of Residential Free Patents		Patents/Deeds Issued and												Order of Award,
	(RFPA)		Transmitted to ROD	20	105	065		460	20		211		241	240	Judicial Forms were modified in lieu of the
			(no.)	30	165	265		460	30 1,546.51	-	14,256.29		15,802.80		change in signatory
			(sq.m.)	_	-	-		-	1,040.01	-	14,200.29		13,002.00	########	onange in signatury
			FY-2018	-	100	200		300	-	-	59		59	241	
			Prior Years	30	65	65		160	30	-	152		182	(22)	
			(sq.m.)	-	-	-		-	-	-	-		-	- ′	
			Aplications Investigated (no.)	130	200	180		510	104	216	205		525	(15)	
														(5.5)	
			Applications Generated (no.)	150	150	100		400	145	181	159		485	(85)	
	10. Face Let Ourses		Lata Ourness d (ca)	100	200	200		500	137	251	375		763	(263)	
	1.2 Free Lot Survey		Lots Surveyed (no.) (sq.m.)	-	-	-		-	9,735	21,876	17,361		48,972	(48,972)	
			(54.111.)						3,700	21,070	17,001		40,072	(40,012)	
	1.3 Other Patent Issuances (MSA, Sales														
	Application)														
			Patents/Deeds Issued												
			(no.)	-	19	28		47		24	27		79	(32)	
			(sq.m.)	-	-	-		-	2,823.32	2,126.30	2,912		7,862	(7,862)	
			Aplications Investigated (s.s.)	30	50	60		140	86	105	62		253	(113)	
			Aplications Investigated (no.)	30	50	60		140	00	103	02		203	(113)	
			Applications Generated (no.)	30	50	60		140	29	30	37		96	44	
			rippiiodiiorio Odrioratoa (iio.)							- 55			- 55		
	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	1	1	1		3	1	1	3		5	(0)	
	Institutional Titling		assessed (no.)	1		1		3	1	1	3		<u> </u>	(2)	<u> </u>

Department	: DENK
Agency	: National Capital Region
Operating Unit	:

Organization Code (UACS) : _

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

					Physical Targe	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	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.4.2 Preparation of Draft Proclamations		Draft Proclamations												
for Socialized/Institutional Housing		Prepared and Indorsed					1						(4)	
Sites		to LMB (no.)	-	-	1		1	-	-	2		2	(1)	
1101 10 1101		2014 11 2 11												
1.4.3 Issuance of Special Patents		CSW with Special									-			
		Patents for School	_	1										
		Sites Prepared and Endorsed to LMB (no.)		1	1		2	_	-	2	+ +	2	_	
		Elidorsed to LIVIB (IIO.)	+	'	'									
Resolution of Land Disputes/Cases														
·														
2.1 Investigation of Land Claims and		Claims and Conflict												
Conflict Cases		Cases Investigted (no.)	2	2	3		7	5	3	6		14	(7)	
2.2 Resolution of Land Claims and		Cases Resolved/												raft decisions ar
Conflict Cases		Decided by the Region	10	15	15		40	2	14	10	+ +	25		or review and
		(no.)	10	15	15		40	3	14	18	-	35	5 a	pproval
2.3 Implementation of Oplan Anti-fake		Cases Investigated												
Titles		(no.)		1	2		3	-	1	5		6	(3)	
Titles		(110.)	+	'			<u> </u>					U	(5)	
2.4 Maintenance of GAD Database		GAD Database												
2.1 Wallionarios of OND Bacabaoo		Updated (no.)	1	1	1		1	1	1	1		1	-	
		opation (no.)												
Inspection, Verification and Approval of														
All Types of Survey Projects (IVAS)														
3.1 Verification of All Types of		Approved Isolated Plans												
Surveys using Land Administration		under LAMS												
and Management System (LAMS)		(no.)	250	250	250		750		486	837		2,080	(1,330)	
		(lots)	-	-	-		-	4,344	3,582	10,535		18,461	(18,461)	
		(has.)	-	-	-		-	146.32	38.13	271.32		455.76	(456)	
3.2 Technical Inspection of All														
			+								+		+	
Types of Surveys Projects											+			
3.2.1 Conduct of Inspections		Inspections												
SIET CONGRET OF HISPORIOTIC		Conducted (no.)	20	25	25		70	38	26	32		96	(26)	
3.2.2 Issuance of Suvey Authorities/		Survey Authorities/												
Survey Orders		Survey Orders												
		Issued (no.)	15	20	18		53	32	66	40		138	(85)	

Department	: DENR
Agency	: National Capital Region
Operating Unit	:

Organization Code (UACS) :_

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

					Physical Targe	et		Physical Accomplishments						
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd 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)
3.2.3 Verification/Relocation of		Verification/Relocation												
Surveys/Advanced Surveys		Surveys Conducted												
		(no.)	4	5	5		14	18	20	26		64	(50)	
3.2.4 Investigation of Referred Land														
Registration Cases and Other														
Related Cases														
a. Data Verification and Correction of		Data Verified and Corrected												
Land Registration Cases		(no. of lots)	7	8	8		23	6	9	9		24	(1)	
b. Investigation of Other Related Cases		Cases Investigated (no.)	7	8	8		23	6	9	9		24	(1)	
3.2.6 Issuance of Certifications														
a. Technical Description		Certified TD Issued	450	450	450		450	204	200			4.504	(4.4.4.1)	
		(no. of lots)	150	150	150		450	361	662	571		1,594	(1,144)	
			40	45	45		40	40	4.5	44		7.4	(0.4)	
b. Amendment Plan		Amendment Plan Issued (no.)	10	15	15		40	18	15	41		74	(34)	
2 10 10 1			10	45	4.5		40	25	20	40		405	(05)	
c. Certified Sepia		Certified Sepia Issued (no.)	10	15	15		40	25	32	48		105	(65)	
1.01.0			10	15	15		40	18	24	40		01	(E1)	
d. Other Cancellation		Cancellation Order Issued (no.)	10	15	15		40	10	24	49		91	(51)	
4 Land Decord Management														
4 Land Record Management														
4.1 Adoption of Land Administration		Land Records												
and Management System (LAMS)		maintained/updated (no.)	1	1	1		1	1	1	1		1	-	
and Management System (LAMS)		mamameu/upuateu (no.)	<u> </u>	'	'			 		<u>'</u>		•		
4.2 Land Records Maintenance														
1.2 Land Noords Maintenance														
4.2.1 Plans/Maps/ Lot Description														
Cerification		Plans certified (no.)	150	150	150		450	271	232	334		837	(387)	
Comodicin		riano conmou (no.)	1.50										(551)	
4.2.2 No-Availability of Records														
Cerification		Certification issued (no.)	75	75	75		225	122	155	117		394	(169)	
		,											` '	

Department	: DENR
Agency	: National Capital Region
Operating Unit	:

Organization Code (UACS) :_

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

						Physical Targe	t			Physica	al Accomplishme	ents			
	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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Face of and Materials of Management														
	Forest and Watershed Management Sub-Program														
	Sub-Frogram														
	Forest Development, Rehabilitation														
	and Maintenance and Protection														
	N. (1. 1. 2.														
1	National Greening Program (Urban Greening Master Plan)														
	(Orban Greening Master Plan)														
	1.1 Maintenance and Protection														
	1.1.1 Maintenance and Protection		Area Maintained and												
			Protected												
			(has.)	492	492	492		492	492	492	492		492	-	
	2nd Year (FY 2016 Plantation)		(percent survival)	85	85	85		85	71	66	87		87	(2)	
	4.0 1111 (FND 000														
	1.2 Hiring of ENR Officers														
			ENR Officers Hired												
			(no.)	2	2	2		2	2	2	2		2	_	
			(1.61)												
	1.3 Seedling Production														
	1.3.1 Mechanized and Modernized		Seedlings/Cuttings												
	Forest Nursery		Produced (no.)	300,000	700,000	800,000		1,800,000	389,287	648,966	887,624		1,925,877	(125,877)	
															There were no
			Planting Materials	+											enough recipient for
			Disposed from produced												the seedllings
			(no.)	-	500,000	1,000,000		1,500,000	44,541	153,416	494,789		692,746	807,254	produced
															P
	1.3.2 Other Nurseries		Seedlings/Cuttings												
			Produced (no.)	16,000	16,000	16,000		48,000	16,630	16,425	15,974		49,029	(1,029)	
			Planting Materials												
			Disposed from produced/	0.000	40.000	00.000		25 222	20.004	05.700	44075		07.750	(00.750)	
			replacement (no.)	2,000	13,000	20,000		35,000	26,984	25,793	14,975		67,752	(32,752)	

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

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

					Physical Targe	et								
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter		4th Quarter	TOTAL	1st Quarter	2nd Quarter	al Accomplishme	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)
1441														
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	-	
1.4.1 Other DENR-NCR Nurseries		Forest Nursery												
		Maintained (no.)	2	2	2		2	2	2	2		2	-	
1.5 Clonal Nursery Operations and Maintenance		Clonal Nursery	+											
The Contain values y operations and maintenance		maintained (no.)	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		15,714	(1,714)	
		Di di Maria												
+		Planting Materials			1									
		Disposed from produced/ replacement (no.)	_	3,000	9,000		12,000	_	4,880	8,557		13,437	(1,437)	
		replacement (no.)		0,000	3,000		12,000		4,000	0,007		10,407	(1,407)	
1.6 Parks Enhancement and Development														
1.6.1 Enhancement of Park through		Parks												
planting of indigenous trees		enchanced/Indigenized												
planting of indigenous trees		(no.)	5	5	_		10	5	5	_		10	_	
		(110.)												
1.6.2 Monitoring of Indigenized		Indiginized Forest												
Urban Parks		Parks monitored (no.)	-	5	5		10	-	6	5		11	(1)	
1.6.3 Tree Management Program			+											
(Tree Surgery & other					1									
Silvicultural Treatment)		Trees Treated (no.)	-	10	10		20	-	24	_		24	(4)	
Sirrismandi Hoddinonij		11000 1100100 (110.)			10								\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
		LGUs assisted (no.)	-	2	-		2	-	3	-		3	(1)	
													, ,	
		Inventory of ailing					<u> </u>							
		trees (no.)	-	2	-		2	-	2	-		2	-	
			1			1					1			

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

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

	Ī				Physical Targe	<u>></u> t			Physics					
Particulars	UACS	ACS Performance	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL					Physical Accomplishments 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL						Remarks
(4)		Indicator/s											(12)	(4.0)
(1) Soil Conservation and Watershed			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Management including River Basin and						1					+ +			
Management and Development														
management and Development						1					†			
Soil Conservation and Watershed Management														
including River Basin and Management and														
Development														
1 Watershed Rehabilitation and Management														
- Installation of Science-Based Real-Time														
Monitoring Instrument														
														Aandadt.
1.1 Procurement of Equipment and Supplies														Awarded to Philinstrument
- Watershed Instrumentation]													
											1			
		Multiparameter Water				1					1 1			
		Quality Meter (no.)	-	1	-		1_	-	-	-	1	-	1	
											1 1			
		Flow Meter (no.)	-	1	-	1	1	-	-	-	1 1	-	1	
		Missas Parata Osas ana (asa)	_	3		+	3	_	_		+ +	-	3	
		Microclimate Sensors (no.)	-	3	<u>-</u>	1	<u> </u>	<u> </u>		<u> </u>	+ +	-	3	
		Automatic Water				1					1 1			
		Level System (AWLS) (no.)	_	1	_		1	-	_	_	1	_	1	
		zoro: Oyotom (/ trrzo/ (no.)		-									-	
		Digital moisture meter												
		and accessories (no.)	-	1	-		1	-	-	1		-	1	
		Soil Sample Collection Kit												
		(complete with soil auger, sieves												
		and digital weighing balance)											_	
		(no.)	-	1	-		1	-	-	-		-	1	
		0.110									1			
		Soil Permeability Test Kit									+			
		(complete with 2 permeaters and 1 hydraulic conductvity meter)									+			
		1 nydraulic conductvity meter) (no.)	_	1	_	 	1	_	-	-	+	_	1	
		(110.)		1			<u> </u>				+		'	
		Garmin GPS (no.)	-	1	-		1	-	-	-	†	-	1	
		3. 3. (13.)		1			•						-	
		Soil Moisture, Temperature and												
		EC sensor (no.)	-	1	-		1	-	-	-		-	1	

Department	: DENR
Agency	: National Capital Region

Operating Unit : _______

Organization Code (UACS) : ______

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

					Physical Targe	t			Physica	al Accomplishme	ents			
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)		maicator/3	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
				. ,	, ,			, ,	, ,	, ,	, ,		, ,	` ,
		Digital Range Finder (no.)	-	2	-		2	-	-	-		-	2	
		Soil Penetrometer (no.)	-	2	-		2	-	-	-		-	2	
		Digital Caliper (no.)	-	3	-		3	-	-	-		-	3	
		Digital Light Meter (no.)	-	1	-		1_	-	-	-		-	1	
		Ground Water Sensor												
		(data logger) (no.)	-	1	-		1	-	-	-		-	1	
	1													
		Laptop Computer with		1			1						1	
		accessories (no.)	-	I	=			-	-	-		-		
		Dad land complex (a.c.)		1			1					-	1	
		Bed load sampler (no.)	-	1	-			-	-	-		-	1	
		Depth integrating sampler (no.)	_	1			1	_	-	_			1	
		Depth integrating sampler (no.)		1			'	_		_		_		
		Heavy metals detector (no.)	-	1	_		1	_	-	_		-	1	
		ricavy metais detector (no.)					•							
- Laboratory Supplies		Laboratory Supplies												no quotations
7 11		procured (no.)	-	1	-		1	-	-	-		-	1	
		p. 22 a. 21 ()												
1.2 Identification of Site for Instalaltion of		Sites identfied												
Automatic Water Level System		(no.)	-	1	-		1	-	-	5		5	(4)	
					_									
1.3 Installation of Automatic Water Level System		Automatic Water Level Sytem												
		installed (no.)	-	-	1		1	-	-	-		-	1	
1.4 Data Collection		Data collection conducted (no.)	-	-	2		2	-	-	-		-	2	
	-	Report on data collection			_									
	-	submitted (no.)	-	-	2		2	-	-	-		-	2	
4-11					2									
1.5 Laboratory Analysis		Laboratory analysisn report (no.)	-	-	2		2	-	-	-		-	2	
			I			I								

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

						Physical Targe	t			Physica	al Accomplishme	ents			
	Particulars 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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2	Water Resource Utilization														
	(There is moratorium in the acceptance of Water														
	Permit 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		180	60	42	78		180	-	
	2.2 Conduct of inventory of water sources		water sources inventoried												
			(no.)	25	30	30		85	45	21	33		99	(14)	
	2.3 Mapping of Water Users and Water Sources		water users and sources												Submission of GIS
															map for 2018 is at the
			mapped (no.)	-	-	1		1	_	-	-		-	1	4th quarter. Quarterly
															updating is done.
	2.4 Maintenance and Updating of database		database maintained												
	for water users		and updated (no.)	1	1	1		1	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:

Date:

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

				Př	ysical Targ	sical 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	TOTAL	Variance	Remarks
(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		2	-	
		MOA signed (no.)	-	-	-		-	-	-	-		-	-	
		•												

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 Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations
Organization Code (UACS)	:		Off-Budget Account

	Particulars		5 /			Physical Tar		_				lishments	1		Damada
	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)		ilidiodioi/5	(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			(-)	(-/	(-)	(-,		(-)	(-)	(10)	(,	,	(1-7)	(-1/2
	Services														
A.01.a	General Management and Supervision														
1	General Management and Supervision														
	1.1 Personnel Management														
			Appointments												
			Prepared (no.)	2	3	3		8	-	-	11		11	(3)	
			Plantilla Prepared	<u> </u>											
			(no.)	1	1	-		2	2	-	-		2	-	
			D 11.6 6					-							
			Personnel Information												
			System (PIS) Maintained/ Updated (no.)	1	1	1		1	1	1	1		1		
			Opdated (no.)	<u> </u>	1	<u> </u>		'	1	1	1			-	
			Payrolls Prepared												
			(no.)	22	25	22		69	22	25	22		69	-	
			()		20										
			Personnel Records (201 File) and												
			other records Maintained (no.)	880	880	880		880	887	897	953		953	(73)	
			, /											` (
			Regular & Retired Employees	780	780	780		780	780	781	785		785	(5)	
			Contractual Employees	100	100	100		100	107	116	168		168	(68)	
			Service Records												
			Updated (no.)	26	80	100		206	59	120	119		298	(92)	
														\	
-			Service Records Issued (no.)	26	80	100		206	59	120	119		298	(92)	
			D.I.T. D		-						-				
			Daily Time Records	075	075	075		075	400	400	F40		540	(0.44)	
			Printed and Issued (no.)	275	275	275		275	490	490	516		516	(241)	

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

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

	 		T		Physical Ta	rant		T	Physic	al Assamn	olishments	1	T	
Particulars	UACS	Performance	1st	2nd	Physical Tai	get 4th			2nd	3rd	4th		Variance	Remarks
. and and c	OAGO	Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	1st Quarter	Quarter	Quarter	Quarter	TOTAL	vananos	riomanio
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Leave Application/												
		COCs process												
		(no.)	100	125	125		350	193	275	266		734	(384)	
		COCs Prepared/	+						407	400		007	(505)	
		Issued (no.)	25	30	35		90	60	437	190		687	(597)	
		Leave Credits	+											
		Updated (no.)	275	275	275		275	275	275	275		275	-	
	1	Opuated (110.)	213	213	213		213	213	213	213		213	-	
	+ +	Clearances	+							<u> </u>	<u> </u>			
	+ +	Processed (no.)	1	2	2		5	2	-	6		8	(3)	
	1		1	_	_			_					(=)	
	1	Loan Applications												
		Processed												
		(no.)	30	60	50		140	89	63	104		256	(116)	
		Retirement/Terminal												
		Applications Processed												
		(no.)	1	-	1		2	5	-	3		8	(6)	
4.0.0														
1.2 Procurement Services														
1.2.1 Preparation and Submission of Regional		Decienal Assural Decourage at Disc												
Annual Procurement Plan (APP)		Regional Annual Procurement Plan	1											Ath quarter
Affilial Procurement Plan (APP)		Prepared and Submitted (no.)	-	-	-		-	-	-	-		-	-	4th quarter
4.0.0 December and Outerissian of Ocation			-											_ target
1.2 2 Preparation and Submission of Section		Project Procurement Management												
Project Procurement Management Plan		Plan (PPMP) Prepared (no.)	-	-	-		-	-	-	-		-	-	J
1.2.3 Conduct of Inventory		Inventory Conducted												
1.2.5 Conduct of inventory		and Report Submitted (no.)	-	1	1		2	_	1	1		2	-	
		and Roport Submitted (no.)		'	<u>'</u>				 	<u> </u>				
Supplies and Materials Physical			-	1	-		1	-	1	-				
Expendable and Semi-expendable			-	-	-		-	-	-	-				
Unserviceable Equipment Physical			-	-	1		1	-	-	1				
1.2.4 Facilitation of Conduct of Biddings		Biddings Conducted (no.)	-	-	-		-	-	-	3		3	(3)	
	<u> </u>													
1.2.5 Preparation and Issuance of Property	1													
Aknowlegement Receipts, Inventory														
Custodian Slips and Credit Receipts	1 1	Memo Receipts Issued (no.)	92	93	93		278	292	114	105		511	(233)	
	1 1													
DAD	1		10	40	40			00	4.4	10		50	(4.5)	
PAR ICS	+		12 75	13 75			38 225			19 84		53	(15)	
CR	+		5	75 5			15					435 23	(210)	
UN	1] 5	<u> </u>] 5	<u> </u>	15	13	<u> </u> 8		<u> </u>		(8)	

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

					Physical Tai	rget			Physic	al Accomp	lishments			
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)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
(1)			(3)	(4)	(3)	(0)	(7=3+4+3+0)	(0)	(9)	(10)	(11)	(12=0+9=10+11)	(13)	(14)
1.2.6 Preparation, Collation and Processing		Procurement Documents/Forms												
of Procurement Documents/Forms		prepared, collated and processed (no.)	110	165	165		440	363	291	615		1,269	(829)	
		propared, condica and processed (no.)	1.0	100	100		1.10			0.0		1,200	(020)	
- Abstract of Bids			25	35	30		90	71	61	113		245	(155)	
- Purchase Orders			25	35			90		54	89		188	(98)	
- Requests for Inspections			10	20	30		60	34	45	74		153	(93)	
- Canvass, Quotations and Other Bid Forms			50	75	75		200	213	131	339		683	(483)	
1.2.7 Posting of Purchase Requests (PR)		Purchase Requests Posted (no.)	50	150	150		350	249	169	294		712	(362)	
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														
		Deliveries received, checked,												
		verified and inspected against												
		DRs snd POs (no.)	20	20	20		60	40	35	64		139	(79)	
		Inspection and Acceptance											(5.1)	
		Reports prepared (no.)	20	20	20		60	25	35	64		124	(64)	
		Latters Marker of Learnestics					-	+						
		Letters/Notice of Inspection prepared (no.)	10	10	10		30	25	35	36		96	(66)	
		prepared (no.)	10	10	10		30	25	33	30		96	(00)	
1.2.9 Issuance of Supplies and Materials														
1.2.0 Issuance of Supplies and Materials														
		Request and Issue Slips Prepared (no.)	20	20	20		60	92	152	154		398	(338)	
		The question of the control of the c											(000)	
		Report of Supplies and Materials Issued												
		(RSMI) Prepared (no.)	3	3	3		9	3	3	3		9	-	
1.2.13 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)	10	15	15		40	34	38	58		130	(90)	
1.2.5 Updating of Database		Database Updated (no.)	3	3	3		3	3	3	3		3	-	
- Supplies and Materials (Stock Card Updating)			1	1	1		1	1	1	1		1	-	
- Personnel Property Accountability			1	1	1		1	1	1	1		1	-	
- Price Monitoring Index			1	1	1		1	1	1	1		1	-	

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

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

			T		Dhysiaal Ta			T	Dhysis	l Assemu	liahmanta			1
Particulars	UACS	Performance	1st	2nd	Physical Tar 3rd	get 4th	I		2nd	3rd	lishments 4th	I	Variance	Remarks
i articulars	UACS	Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	1st Quarter	Quarter	Quarter	Quarter	TOTAL	variance	Kemarks
(1)		maradionyo	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
			, , , , , , , , , , , , , , , , , , ,			. ,		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	,				` '	
1.3 Property Management														
		Inventory conducted with												
		report submitted (no.)	-	-	1		1	-	-	1		1	-	
		Plant, Property and Equipment	-	-	- 1		- 1	-	-	<u>-</u> 1		-	-	
		Unserviceable Equipment	-	-	1		1	-	-	1		1		
	1	Disposal of Unserviceable Equipment												
		conducted (no.)	_	_	_		_	-	-			_	_	
		conducted (no.)												
		Buildings Maintained												
		(no.)	4	4	4		4	4	4	4		4	-	
		Equipment												
		Maintained (no.)	90	90	90		90	90	90	90		90	-	
		Vehicles												SHW-992 and SHW-993
		Maintained (no.)	18	18	18		18	16	17	16		16	2	is for disposal
		Vehicles												
		Registered and Tested												
		for Compliance (no.)	4	2	8		14	3	2	8		13	1	
		Tor Compliance (no.)		_					_					SHW-992 for disposal
		Vehicles Insured (no.)	5	2	10		17	4	2	10		16	1	† †
		verlicles insured (no.)			10		17	1		10		10	<u> </u>	
		Buildings and Equipment												All to the second
		Insured (no.)	-	-	-		-	-	-	-		-	-	4th quarter target
4.4 December Management														
1.4 Records Management														
	1	Records Handled												
		and Indexed (no.)	3,000	3,000	3,000		9,000	4,232	3,596	4,608		12,436	(3,436)	
	 	and indexed (no.)	3,000	3,000	3,000		3,000	7,232	5,550	7,000		12,400	(5,450)	
		20% of Inventoried Records												
		Disposed/Archived												
		(no. of reports)	-	-	-		-	-	-	-		-	-	4th quarter target
		(i.e. o. roporto)												4 9
		Copies Reproduced												
		and Distributed (no.)	625	750	750		2,125	748	1,456	1,750		3,954	(1,829)	

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

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

					Physical Tar		1				lishments			
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)		maioatoi/5	(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		2,000	589	637	824		2,050	(50)	
		Documents Certified												
		as True Copy (no.)	125	125	125		375	501	878	675		2,054	(1,679)	
		Documents (Special Order)												
		Scanned (no.)	125	150	150		425	137	153	218		508	(83)	
		Scarned (110.)	120	130	130		423	137	100	210		300	(03)	
		Clients Served (no.)	250	250	250		750	263	231	270		764	(14)	
		2 2 2 2 7												
1.5 Budget/Finance Management														
		Budget Proposal												
		prepared (no.)	-	1	-		1	-	1	-		1	-	
		Financial Plan												
		prepared (no.)	-	-	-		-	-	-	-		-	- 4t	n quarter target
		Obligation Requests/Claims											(===)	
		processed (no.)	280	350	350		980	323	636	781		1,740	(760)	
		Monthly Outly Financial												
		Monthly/Qrtly Financial Reports prepared (no.)	6	6	6		18	8	6	6		20	(2)	
		reports prepared (no.)	0	0	0		10	8	0	0		20	(2)	
		Expanded Plantilla												
		prepared & updated (no.)	1	_	-		1	2	-	-		2	(1)	
		1 -1											\ /	
		Registries of Allotment												
		& Obligation of PS prepared												
		(no.)	9	9	9		27	9	9	9		27	-	
		E-budget system operationalized (no.)	1	1	1		1	1	1	1		1	-	
4.0.4														
1.6 Accounting		LDDAD ADA												
		LDDAP-ADA prepared	120	120	120		360	159	231	274		664	(304)	
	+	(no.)	120	120	120		300	109	231	214		004	(304)	
		Remittances prepared												
		(no.)	51	51	51		153	51	51	51		153	_	
		()	1 31		<u> </u>		.50			<u> </u>		.55		
		Certificate of Payments/Remittance												
		Issued (no.)	30	30	30		90	26	18	26		70	20	

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

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

Purification UACS		T		1		Dhusiaal Ta	ana t		1	Dhusia	-l A	liah maanta			
Indicatories	Particulars	IIACS	Porformance	101				1	1				1	Variance	Domarke
(1) TRA presented (10.) TRA presented (10.) Schedular of Withhelding Tax on Componentiation Coords and Service prepared (no.) Service prepared (no.) Bank Reconclistent Conducted (no.) Bank Reconclistent (no.) Bank Reconclistent Conducted (no.) Bank Reconclistent Reconclistent (no.) Bank Reconclistent Reconclistent Reconclistent (no.) Bank Reconclistent Reconclistent Reconclistent (no.) Bank Reconclistent Rec	Faiticulais	UACS		1	1	1	l	TOTAL	1st Quarter				TOTAL	Variance	Remarks
TRA prepared (no.)	(1)		indicator/s					(7-3+/1+5+6)	(8)				(12-8+9-10+11)	(13)	(14)
Scheduled Wilmindsfing Tax on Compensation Goods and Sentides (prepared (no.)) 9 0 27 0 0 27 0 0 27 0 0 27 0 0 27 0 0 0 0 0 0 0 0 0	(1)			(3)	(4)	(3)	(0)	(7-3747370)	(0)	(9)	(10)	(11)	(12=0+9=10+11)	(13)	(14)
Scheduled Wilmindsfing Tax on Compensation Goods and Sentides (prepared (no.)) 9 0 27 0 0 27 0 0 27 0 0 27 0 0 27 0 0 0 0 0 0 0 0 0			TPA propaged (no.)	0	0	0		27	0	0	0		27	_	
Tax on Compensation Scools and Services pregnate (no.)		+	TIVA prepared (IIO.)	1 3	3	1 3		21	3	<u> </u>	- 3		21	_	
Tax on Compensation Scools and Services pregnate (no.)		+	Schedule of Withholding	+											
Services prepared (no.)			· ·												
JEV prepared (no.) 400 500 500 1,400 346 863 809 1,816 (418) Bank Reconciliation Conducted (no.) 9 9 9 9 27 9 16 13 38 (11) Vocuchers & Posyrotis indexed and processor (no.) 350 350 350 1,050 424 617 835 1,876 (826) eNGAS system operatorialized (no.) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		+		9	9	9		27	9	9	9		27	_	
Sanix Reconcilisation Conducted (no.) 9 9 9 9 27 9 16 13 38 (11)			Corridos proparos (ne.)	1	<u> </u>	<u> </u>					<u> </u>				
Sanix Reconcilisation Conducted (no.) 9 9 9 9 27 9 16 13 38 (11)			JEV prepared (no.)	400	500	500		1.400	346	663	809		1.818	(418)	
Vouchers & Payrolis Indexed and processed (no.) 350 350 350 1,050 424 617 835 1,876 (826)			52 · p. spa. 54 ()	1 .00				1,100	0.0		333		.,0.0	(1.0)	
Vouchers & Payrolls Indexed and processed (no.) 350 350 350 1,050 424 617 835 1,876 (826)			Bank Reconciliation Conducted (no.)	9	9	9		27	9	16	13		38	(11)	
Indexed and processed (no.) 350 350 350 1,050 424 617 836 1,876 (826)			` '											` ′	
Indexed and processed (no.) 350 350 350 1,050 424 617 836 1,876 (826)			Vouchers & Payrolls												
Financial Accountability Reports prepared (no.) Reports Prepared (no				350	350	350		1,050	424	617	835		1,876	(826)	
Financial Accountability Reports prepared (no.) Reports Prepared (no															
Reports prepared (no.) 5 4 4 13 5 4 4 13			e-NGAS system opeationalized (no.)	1	1	1		1	1	1	1		1	-	
Reports prepared (no.) 5 4 4 13 5 4 4 13															
Monthly Financial Reports Prepared (no.) 30 30 30 30 30 30 30 3			Financial Accountability												
Reports Pripared (no.) 30 30 30 30 30 30 30 3			Reports prepared (no.)	5	4	4		13	5	4	4		13	-	
Reports Pripared (no.) 30 30 30 30 30 30 30 3															
Quarterly Financial Reports Prepared (no.) 27 21 21 69 27 21 23 71 (2)															
Reports Prepared (no.) 27 21 21 69 27 21 23 71 (2)			Reports Prepared (no.)	30	30	30		90	30	30	30		90	-	
Reports Prepared (no.) 27 21 21 69 27 21 23 71 (2)															
Withholding Tax Certificate Issued (no.) 332 60 60 452 339 90 82 511 (59)															
Sissued (no.) 332 60 60 452 339 90 82 511 (59)			Reports Prepared (no.)	27	21	21		69	27	21	23		71	(2)	
Sissued (no.) 332 60 60 452 339 90 82 511 (59)				-											
Closing of Books of previous year attended (no.) 1								450					544	(50)	
Attended (no.) 1 - 1 1 - - 1 - 1 - - 1 - -		_	issued (no.)	332	60	60		452	339	90	82		511	(59)	
Attended (no.) 1 - 1 1 - - 1 - 1 - - 1 - -			01 : (5 1 (:	 											
Liquidation Report Submitted				+					1				4		
Column C			attended (no.)	1	-	-		1	1	-	-		1	-	
Column C			Liquidation Danart Submitted	1											
Disbursement Vouchers Submitted to COA (no.) 300 350 350 1,000 664 588 692 1,944 (944)				15	30	30		75	17	88	22		157	(82)	
Submitted to COA (no.) 300 350 350 1,000 664 588 692 1,944 (944)			(110.)	13	30	30		73	47	00			137	(02)	
Submitted to COA (no.) 300 350 350 1,000 664 588 692 1,944 (944)			Dishursement Vouchers												
Reports on Aging of Cash Advance		+		300	350	350		1 000	664	588	692		1 944	(944)	
to Officer & Employees 3 3 3 9 9 - (all funds) 9 3 3 3 9 9 - (all funds) 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Capitillica to COTT (110.)	000	000			1,000	001	000	002		1,011	(011)	
to Officer & Employees 3 3 3 9 9 - (all funds) 9 3 3 3 9 9 - (all funds) 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Reports on Aging of Cash Advance												
(all funds)				3	3	3		9	3	3	3		9	-	
Demand Letters issued 5 6 - - 151 (145)				1											
(no.) - 3 3 6 151 (145)			, ,												
(no.) - 3 3 6 151 (145)			Demand Letters issued												
				-	3	3		6	-	-	151		151	(145)	
COA AOM replied/ complied (no.) - 7 - 9 8 17 (10)															
			COA AOM replied/ complied (no.)	-	7	-		7	-	9	8		17	(10)	

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

Off-Budget Account

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

					Physical Tar	get			Physic	al Accomp	lishments			
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
.7 Cashiering														
		ORs Issued (no.)	1,125	1,125	1,125		3,375	2,600	2,880	3,058		8,538	(5,163)	
		CAs Prepared (no.)	12	5	4		21	15	32	40		87	(66)	
		Reports Prepared (no.)	175	175	175		525	447	642	740		1,829	(1,304)	
		Checks/ADA Signed (no.)	120	120	120		360	192	289	324		805	(445)	
		Checks/ADA Issued and												
		Delivered (no.)	123	123	123		369	180	247	293		720	(351)	
		Disbursement Vouchers												
		Indexed (no.)	300	300	300		900	474	572	702		1,748	(848)	
.8 Top Level Management Supervision														
		Papers/Documents												
		Acted Upon (no.)	3,375	3,375	3,375		10,125	4,169	6,226	8,216		18,611	(8,486)	
		Field Visits												
		Conducted (no.)	5	5	5		15	4	6	4		14	1	
		Meetings/Conferences												
		Chaired (no.)	19	19	19		57	22	20	26		68	(11)	
		Meetings/Conferences												
		Participated (no.)												
		- Local	9	9	9		27	20	19	28		67	(40)	
		- International	-	1	-		1	1	-	-		1	-	
.9 Purchase of Equipment		Equipment purchased (no.)	_	_	_		_	_	_	_	l	_	-	

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

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

			1		Physical Ta	rget			Physical Accomplishments					
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd	3rd	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)
A.01.b Human Resource Development														
								<u> </u>						
Human Resource Development														
									-	-				
								-						
Conduct of HRD Training Programs			+					+	1	-		+		
1 Conduct of FIXD Training Frograms								+						
1.1 Staff Development									1					
THE GIAN DEVElopment														
1.1.1 Conduct of Trainings for Management		Trainings Conducted (no.)	-	1	1		2	-	2	-		2	-	
Services		Participants (no.)	-	100			200		167	-		167	33	
		Hours (no.)	-	8	8		16	-	40	-		40	(24)	
1.1.2 Conduct of Trainings for New														
Employees Pursuant to the		Trainings Conducted (no.)	-	1	-		1	-	-	1		1	-	
Implementation of the Rationalization Plan		Participants (no.) Hours (no.)	-	30			30 8		 -	22 8		22 8	8	
Rationalization Plan		Hours (IIo.)	-	0	-		0	-	-	0		0	-	
1.2 Specialize Training												+		
1.2 Opodalizo Training														
1.2.1 ENR Law Enforcement		Trainings Conducted (no.)	1	1	-		2	-	-	2		2	-	
		Participants (no.)	30		-		60	-	-	39		39	21	
		Hours (no.)	16	16	-		32	-	-	48		48	(16)	
1.2.2 Roll Out of R2 Training		Training Program			ļ .		ļ .			ļ .		ļ.,		
Program		conducted (no.) Participants (no.)	-	-	1 15		15	 -	-	64		64	(49)	
		Hours (no.)	-	-	32		32		-	32		32	(49)	
		riodio (iio.)			02		02			02		02		
1.2.3 ENR Project Development and		Training Program						1	1					
Management		conducted (no.)	1	-	-		1	-	-	-		-	1	To be conducted
		Participants (no.)	30	_	-		30	-	-	-		_	30	on Oct. 2018
	 	Hours (no.)	16		_		16		-	_		_	16	(complete staff work)
	+ +	110013 (110.)	10				10		1			+		(Joinploto Stall Work)
1.2 Supervisory	- - -		- 						+			+		
1.3 Supervisory									+					
1010		T 0 1											(4)	A agamarliah a d
1.3.1 Supervisory Training Program		Trainings Conducted (no.)	-	-	-		-	-	1 2	-		1	(1)	Accomplished
	-	Participants (no.)	-	-	-		-	-	32	-		32	(32)	ahead of
		Hours (no.)	-	-	-		-	-	16	-	1	16	(16)	schedule

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

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

					Physical Ta	rget			Physical Accomplishments			T T		
Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
(4)		Indicator/s	Quarter	Quarter	Quarter	Quarter	(7.0.4.5.0)	(0)	Quarter	Quarter	Quarter	(40,0:0,40:44)	(4.2)	(4.4)
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.4 Rank and File		Trainings Conducted (no.)	-	-	-		-	-	-	1		1	(1)	
(Technical and Administrative)		Participants (no.)	-	-	-		-	-	-	157		157	(157)	ahead of
		Hours (no.)	-	-	-		-	-	-	16		16	(16)	schedule
1.5 Echo Seminar of Learning from		Echo-Training												
Foreign Travels & Local Training		Seminar conducted (no.)	1	1	-		2	-	1	1		2	-	
Courses		Participants (no.)	-	-	-		-	-	1	34		35	(35)	
		Hours (no.)	-	-	-		-	-	32	4		36	(36)	
2 HRD Database Management														
2.1 Updating of Succession Plan		Plan Table												
Table for Supervisors		Reviewed/Updated												
		(no.)	1	1	1		1	1	1	1		1	-	
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	-	
2.3 Maintenance of an Up-to-Date		Regional Personnel												
Database of Regional Personnel		Profile Updated/												
(Participation in HRD Activities)		Maintained (no.)	1	1	1		1	1	1	1		1	<u>-</u>	
														To be submitted as Nevember
3 Updating of 3-year Learning and Development Plan (2019-2021)		Updated 3-yr L&D Plan updated (no.)	1	-	-		1	-	-	-		-	1	To be submitted on November 2018
4 Conduct of Monitoring/Evaluation		Evaluation report												
of Trainings Conducted		Prepared and Submitted												
or mainings conducted		(no.)	_	2	2		4	5	3	1		9	(5)	
		(110.)					7			 			(0)	
5 Operationalization of the		Meetings Conducted										†		
Regional Scholarship Committee		(no.)	1	1	1		3	_	2	_		2	1	Demand Driven
Regional Scholarship Committee		(110.)		'	'		3					2		Demand Briven
		Reports Submitted	1	1	1		3	_	_	2		2	1	
		reports Submitted	 	'	<u>'</u>			_				2		
6 Operationalization of the		Meetings Conducted			 					 				
PRAISE Committee		(no.)		_	1		1	2	 	3		5	(4)	
110 tion Committee		(110.)			 		<u> </u>						(4)	
		Reports Submitted	_	_	1		1	_	_	5		5	(4)	
		Roporto Odomitto			 		'						(7)	
7 Conduct of Health and Wellness Activity		Health and wellness												
. Johnson of Florida and Frontioco Floring		activity conducted (no.)	1	1	1		3	1	1	2		4	(1)	
		,	†	<u> </u>	<u> </u>			<u> </u>	<u> </u>	-		 	\'\	
		Reports Submitted (no.)	1	1	1		3	1	1	2		4	(1)	

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

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

						Physical Tar				Physic	al Accomp	lishments			
	Particulars	UACS	Performance	1st	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
	10		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)
8	Processing and Facilitation of Training		Trainings Authorized												
	Invitations		to attend (no.)	1	1	1		3	1	5	4		10	(7)	
9	Coordinate Conduct of Other Training														
	Programs														
	9.1 Capacitation of Personnel on Modem IT Tools		Learning Events/Workshops												
	(On-Line Reposting System)		on ICT conducted (no.)	-	1	-		1	-	1	-		1	-	
	9.2. Conduct of Planning and Pre-Reprogramming		Training/Workshop Conducted (no.)	-	-	2		2	-	-	1		1	1	Reschedule on 4rth quarter
	Workshop														•
	9.3 Seminar/Workshop on Appraisal on		Training Conducted (no.)	-	-	1		1	-	-	1		1	-	
	Public Lands		Participants (no.)	-	-	50		50	-	-	32		32	18	
			Hours (no.)	-	-	32		32		-	16		16	16	
	9.4 Orientation on Water Resources Utilization and		Training Conducted (no.)	1	-	-		1	1	-	-		1	-	
	Other Water Management Data/Information		Participants (no.)	50	-	-		50	38	-	-		38	12	
			Hours (no.)	8	-	-		8	8	-	-		8	-	
	9.5 Capacity Building on Values Formation		Training Conducted (no.)	1	-	-		1	1	-	-		1	-	
			Participants (no.)	40	-	-		40	38	-	-		38	2	
			Hours (no.)	16	-	-		16	24	-	-		24	(8)	
	9.6 IVAS Training re: Streamlining of the Approval		Training Conducted (no.)	1	-	-		1	-	1	-		1	-	
	of Plans		Participants (no.)	50	-	-		50		29	-		29	21	
			Hours (no.)	24	-	-		24	-	16	-		16	8	
														اہ	To be sched on November
	9.7 Geodetic Engineers of the Philippines (GEP)		Convention attended (no.)	-	1	1		2	-	1	-		1	1	2018
	Convention of Ges	+ +	Contonium attoriada (no.)												==:-
L	Convention of Ges			1	l			l	1	l	<u> </u>	l			

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

				Physical Target Ph							olishments				
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)	
9.8 Other Relevant Trainings Attended		Training attended (no.)	-	1	4		5	-	-	-		-	5	Ttrainings was	
														scheduled on	
Corporate Video Production			-	-	1		1	-	-	-		-	1	November 2018	
News Reporting			-	1	-		1	-	-	-		-	1	S.O. No. 2018-475	
Scriptwriting			-	-	1		1	-	-	-		-	1		
Statistical Sampling			-	-	1		1	-	-	-		-	1		
Application Development			-	-	1		1	-	-	-		-	1		

Prepared by: In coordination with: Approved by:

EDUARDO C. CALZETA, PhDChief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division JACQUELINE A. CAANCAN, $\it CESO\ V$

Regional Executive Director

Date: Date:

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

		1 1		Physical Target					-	Physic	al Accomr	olishments		$\overline{}$	
	Particulars	UACS Performance	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd	3rd	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)
	SUPPORT TO OPERATIONS			• •	` ` `	` ,	` ,			, ,	` ′	, ,		` ,	
A.02.a	Data Management Including Systems														
	Development and Maintenance														
	Data Management Including Systems														
	Development and Maintenance														
1	Intensified Maintenance of ICT Equipment														
-	and Information System (Hardware and														
	Software)														
	1.1 Maintenance of Database/Information								-						
	Systems	1							ļ						
-		1							-	-					
		1	Information Systems												
-		+ +	Maintained (no.)	5	5	5		5	5	5	5		5	-	
		+ +	Database Managed (no.)	3	3	3		3	3	3	3		3	_	
			Dalabase Manageu (110.)	3	3	<u> </u>		3	3	3	3		3	-	
		+ +	Regional Control Map												
			updated (no.)	1	1	1		1	1	1	1		1	-	- <u> </u>
			apaatoa (iioi)					<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> </u>		
	1.2 Maintenance of Dedicated Internet	1													
	Connection														
			Network/Infrasturcture/												
			Maintained (no.)	2	2	2		2	2	2	2		2	-	
			Internet Connectivity												
			Monitored (no.)	3	3	3		3	3	3	3		3	-	
		1	85% network uptime monitored												
		1 1	with report submitted (no.)	3	3	3	l	9	3	3	3		9	-	

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

				Ph	ysical Targ	et			Physic	al Accomi	olishments			Remarks
Particulars	UACS	Performance	1st Quarter	2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	
		Indicator/s	15t Quarter	Quarter	Quarter	Quarter		15t 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)
1.3 Maintenance of Server Room, IT Facilities														
· ·								 						
and Peripherals		Server Room Maintained												
		(no.)	1	1	1		1	 	1	1		1	-	
		(110.)	<u>'</u>	'	'		<u>'</u>	<u>'</u>	'	<u> </u>		<u>'</u>		
		CCTV Cameras maintained (no.)	48	48	48		48	48	48	48		48	-	
		IT Facilities/Computers												
		maintained (no.)	147	146	147		293	151	142	114		293	_	
		maintained (no.)	147	140	177		233	131	172	117		233		
		Peripherals maintained (no.)	59	58	59		117	60	57	64		117	-	
		, , ,												
		VoIP/Security System												
		Maintained (no.)	19	19	19		19	19	19	19		19	-	
4.4. Management and I landating of the		Degional Website								-				
1.4 Management and Updating of the		Regional Website												
Regional Website		Managed and Updated	1						1	ļ ,		4		
		(no.)	1	1	1		1	1	1	1		1	-	
2 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		8	3	2	3		8	-	
3 Mandatories									<u> </u>					
- Mandatorios														
4 Impositions														
5 PS Requirement of Permanent Positions														

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

				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	TOTAL	Variance	Remarks	
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A.02.k	Production and Dissemination of Technical														
	and Popular Materials in the Conservation														
	and Development of Natural Resources														
	Including Environmental Education														
	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														
	449 (9)														
	1.1 Press/Photo Releases		Press/photo releases (no.)	24	24	24		72	28	16	28		72	-	
	1.2 Social Media Releases		Social Media releases (no.)	30	30	30		90	18	60	53		131	(41)	
	1.2 Gooda Media Releases		Coolai Wedia Foleases (He.)	00	00	- 00		00	10	- 00	- 00		101	(41)	
	1.3 AVP Releases		AVPs Produced (No.)	2	2	3		7	1	9	3		13	(6)	
	1.4 Infographics		Infographics produced (No.)	3	3	3		9	2	9	5		16	(7)	
	1.5 Tarpaulin/Billboards		I Tarpaulin/Billboards produced (no.	6	6	8		20	6	16	10		32	(12)	
	1.5 Taipaulii/Diliboarus		Tarpadii i/Biiiboards produced (no.	0	0	0		20	0	10	10		32	(12)	
	1.6 Pamphlets/Brochures/Posters		Pamphlets/Brochures/												Printing of IEC
	·		Posters produced (no.)	1	-	1		2	-	-	1		1		is on going
															3 3
	1.7 Promotional Items (Books, Calendars,		Promotional items												
	T-shirts, etc.)		produced (no.)	-	1	1		2	-	1	1		2	-	
	, ,		, ,												
2	Environmental Education Campaign														
	1 3														
	2.1 Conduct of Dalaw Turo with Commitment		Dalaw Turo Conducted (No.)	2	1	2		5	2	1	4		7	(2)	
	of students		(101)			_			_	-	•			<u>, , , , , , , , , , , , , , , , , , , </u>	
	0. 0.000														
	2.2 Conduct of Environmental Exposure Trips		Environmental Exposure												
	(Lakbay Manila Bay)		Trips conducted (no.)	1	1	-		2	1	2	-		3	(1)	
	, , ,		. , ,											, ,	
	2.3 Conduct of IEC Campaigns		IEC Campaigns												To be conducted
	, ,		conducted (no.)	-	1	1		2	-	1	-		1	1	on Nov. 2018

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

					Ph	ysical Targ	jet			Physic	al Accomp	olishments			
	Particulars	UACS	Performance	1st Quarter	2nd Quarter	3rd	4th Quarter	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance	Remarks
	(1)		Indicator/s	(3)	(4)	Quarter (5)	(6)	(7=3+4+5+6)	(8)	Quarter (9)	Quarter (10)	Quarter (11)	(12=8+9=10+11)	(13)	(14)
	(.,			(0)	(+)	(0)	(0)	(1-0111010)	(0)	(3)	(10)	(11)	(12-010-1011)	(10)	(14)
	2.4 Conduct/Participation in Exhibits/		Exhibits/Special Events/												
	Special Events		conducted/participated (no.)	-	1	-		1	-	1	-		1	-	
	2.5 Conduct of Public Forum on		Public Forum												
	Environment Issues		conducted (no.)	1	-	1		2	1	-	10		11	(9)	
3	Public Information														
	2.2 Coordinate/Manage Public Appearance		Public Appearance of										-		
	of DENR-NCR Officials		DENR-NCR Officials					_		_			ļ	(1.1)	
		-	Coordinated/Managed (No.)	2	2	3		7	2	5	11		18	(11)	
	2.3 Special Media Production (Radio Program/		Radio Program/Podcast/		0			40		4.4			00	(0)	
	Podcast/News Reports)		News Reports aired (no.)	6	6	6		18	9	11	6		26	(8)	
4	Strategic Alliance and Environmental														
-	Partnership														
	T di di ci ci ci ci														
	3.1 Access to Public Information Facilities through		Press/Photo Releases												
	established PIO network		shared by Partner PIO (no.)	15	15	15		45	34	35	59		128	(83)	
									-					()	
	3.2 Conduct of Media Briefings		Media Briefings												
			coducted (no.)	-	-	-		-	-	-	1		1	(1)	
5	Communication Research/Skills Development		Communication Research												
			conducted (no.)	1	1	1		3	-	-	3		3	-	
			Communication development												
		+	planning conducted (no.)	-	-	-		-	-	-	1		1	(1)	
<u> </u>	<u> </u>	+													
6	Mandatories	+										<u> </u>			
7	Impositions	+									-				
/	Impositions	+ -													
Q	PS Requirement of Permanent Positions	+													
"	1 O Requirement of Fernanditt Fositions	+ +													
							l						<u> </u>		

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

					Ph	ysical Targ	et		1	Physica	al Accomp	olishments			
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd	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)
A.02.	Legal Services Including Operations Against														
	Unlawful Titling of Public Lands														
1	Legal Service	+ +													
	20gar Cor Noc		LRA Cases Reviewed/												
			Evaluated (no.)	1,400	1,400	1,400		4,200	1,405	1,425	1,420		4,250	(50)	
		+ +	Hearings/Investigations												
			Conducted (no.)	40	65	65		170	40	70	65		175	(5)	
			Decisions/Orders												
			Prepared (no.)	18	27	28		73	19	27	42		88	(15)	
	1. Administrative				1	1		2	-	1	2		3	(1)	D 10:
	2. Forestry			5	8	8		21	5	2	8		15		Demand Driven
	3. Lands			10	15	15		40	10	15	20		45	(5)	
	3.1 Cases from FY 2013 upwards			5	10	10		25	4	11	16		31	(6)	
	3.2 Aging Cases from FY 2012 and below			5	5	5		15	6	4	4		14	1	on-going proceedings
	4. Biodiversity (Wildlife)			-	-	1		1	-	-	2		2	(1)	
	5. Legal Opinion/Reply			3	3	3		9	4	9	10		23	(14)	
		+ +	Inventory Conducted for												
			Aging Cases (no.)	-	1	-		1	-	1	-		1	-	
		+ +	Contracts/MOAs Reviewed												
			and Acted Upon (no.)	10	12	13		35	10	13	15		38	(3)	
		+	Court Appearances on												
			ENR Cases and Other												
			Flashpoint Legal Cases												
			(no.)	90	90	90		270	90	90	90		270	-	
			·												

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

				Ph	ysical Targ	jet			Physic	al Accomp	olishments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	Jnd	3rd	4th	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Formulation and Monitoring of ENR														
Sector Policies, Plans, Programs and														
Projects														
Formulation and Monitoring of ENR														
Sector Policies, Plans, Programs and														
Projects														
1 Planning and Programming														
1.1 Planning and Programming														
		Regional Budget Proposal												
		for FY 2019												
		Prepared (no.)	-	1	-		1	1	-	-		1	-	
		Regional Work and Financial												
		Plan for FY 2019												
		Prepared (no.)	-	-	-		-	-	-	-		-	-	├─4th quarter
														target
		Regional Implementation												
		Plan for FY 2019												
		Prepared (no.)	-	-	-		-	-	-	-		-	-	
		Regional Budget and Target												
		Forward Estimates for												
		FY 2019-2021												
		Prepared (no.)	-	1	-		1	1	-	-		1	-	
		Workshops/Consultation												
		Conducted (no.)	-	1	-		1	-	1	1		2	(1)	
		Workshops Attended												
		(no.)	1	1	-		2	2	-	-		2	-	

Off-Budget Account

QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2018

Department	: DENR	Х	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	:		Continuing Appropriations

Resolutions/Agreement
Approved (no.)

Organization Code (UACS) : _

				Ph	ysical Targ	et			Physica					
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2 Monitoring and Evaluation of ENR		Programs/Activities/Projects												
Programs and Projects		Monitored and Evaluated												
		(no.)	3	5	4		12	3	5	4		12	-	
1.3 Validation of Submitted Accomplishments by		Division/Unit												
Division/Unit		Accomplishment Report												
		Validated (no.)	9	9	9		9	9	9	9		9	-	
1.4 Preparation of Regional Accomplishment		Regional Accomplishment												
Report		Reports Prepared (no.)	4	4	4		12	4	4	4		12	-	
		- Monthly	3	3	3		9	3	3	3		9	-	
		- Quarterly	1	1	1		3	1	1	1		3	-	
		Annual Report Prepared												
		and Packaged (no.)	1	-	-		1	1	-	-		1	-	
1.5 Workshops/Assessment/Consultation		Workshops/Assessment												
		Consultation Conducted												
		(no.)	-	-	1		1	-	-	2		2	(1)	
2 Forest Management Policy														
2.1 Operationalization of La Mesa Waterhed														
Management Council		Operational Plan Prepared (no.)	-	-	1		1	-	-	-		-	1	
		Operational Plan Approved (no.)	-	-	-		-	-	-	-		-	-	
		MInutes Prepared (no.)	1	1	1		3	1	_	4		5	(2)	
			· · · · · · · · · · · · · · · · · · ·		 		' 	 			1	+	\-/	

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

				Ph	ysical Targ	et			Physic	al Accomp	lishments			
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2.2 Forestry Extension and Education														
2.2.1 Forest Products Utilization and														
Price Survey														<u> </u>
		Consolidated and analyzed												
		Price Data Submitted to												
		FMB Quarterly with												
		Monthly Breakdown (no.)	3	3	3		9	3	3	3		9	-	
2.2.2 Implementation of Statistical														
Reporting System (SRS)		Reports Submitted (no.)	1	1	1		3	1	-	2		3	-	
		(Forestry and Wildlife)												-

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhD

Date:

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

Regional Executive Director

Chief, Planning and Management Division

Date :

Date:

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

				Ph	ysical Targe	et			Physical	Accomplis	shments			1
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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		3	1	_	3		4	(1)	
'				 	-								(.)	
		trash boat inspected (no)	3	3	3		9	1	 	9		10	(1)	
		trastriboat irispected (110)	3	3	3		9	<u> </u>	-	9		10	(1)	
									-	_				
		monitoring report submitted (no)	1	1	1		3	1	-	2		3	-	

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

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

			Physical Target						Physical	Accompli	shments			
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)		maioatoi, o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
					, ,								```	
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/												Corrected figure
for ground delineation/easement recovery		easement recovery identified												from 9.54 to 5.5
-		and mapped (km)	-	29.4	29.4		58.8	-	5.50	91.06		96.56	(38)	
		,											X = - <i>i</i>	
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														
3														
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		126.780	40.830	113.130	_		153.960	(27.18)	
		2000000 (1.0)	01.210	01.210	1.004		120.700	10.000	1.10.100			100.000	\21.10	
4.1.2. Rehabilitation of vulnerable areas		vulnerable areas		1										
		rehabilitated (ha)	1	4	4		9	_	_	10.86		10.86	(1.86)	
		. o. azimatou (ria)	<u>'</u>	+ -			1			10.00		10.00	(1.00)	
														The remaining
4.4.2 Dehebilitation of waterways /six orbanka		waterways rehabilitated (loss)		E 4	4.2		0.7		0.0	7.05		0.05	0.05	target will be
4.1.3.Rehabilitation of waterways/riverbanks		waterways rehabilitated (km.)	_	5.4	4.3		9.7	-	0.9	7.95		8.85	0.85	accompliance on
										1	1			the last quarter.

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

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

			Physical Target					Physical	l Accompli	shments				
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
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		2	_	
areas and relevant environmental laws.		conducted (no)	_	1	1			_	<u>'</u>				-	
4.2.2. Provision of technical assistance.		technical assistance												
		provided (no)	1	1	1		3	1	-	6		7	(4)	
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														
III No 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	-	
5.1.1.2. Waterways/riverbanks		waterways/riverbanks												
rehabilitated/stabilized		maintained/protected (km)	6	6	6		6	6	6	6		6		
TETTADIII.AIEW-STADIIIZEU		maintaineu/protecteu (KIII)	6	0	<u>8</u>		6	0	0	0		Ö	-	
5.1.1.3. Conduct of Avi-fauna Monitoring in existing		Sites monitored (no)	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		3	1	1	1		3	-	

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

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

				Ph	ysical Targe	et			Physical	Accompli	shments			
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
INSTITUTIONAL ARRANGEMENT														
Outcome 6. OPMBCS properly implemented														
Output 6.2. Manila Bay Database System updated,														
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	-	
Management System (MBDS)		monitoring report submitted (no)	1	1	1		3	-	1	2		3	-	
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		developed and												
		disseminated (no.)	-	-	100		100	-	-	111		111	(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	1	-	-		1	_	
Month of the Ocean, Arbor Day/Environment Month,												-		
ICC)		supported/ participated (no)	1	1	1		3	1	3	1		5	(2)	
													(-/	
6.4.3. Conduct of Lakbay Turo		lakbay turo conducted												
·		with report (no.)	1	1	1		3	1	2	1		4	(1)	
			<u> </u>	 			 		_				(.,	
Output 6.7 Area-Based Management sites														
(outside WQMA areas) established														
(Company of the comp														
6.7.1. Assessment of Implementation of ABMP of		quarterly assessment	1											
3 Major River Systems (MANATUTI,PAMARISAN,		conducted with report												
MUNTIPARLASPIZAP)		submitted (no)	3	3	3		9	3	3	3		9	_	

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

				Ph	ysical Targe	et			Physical		1			
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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
6.7.2. Preparation of annual implementation plan		annual implementation plan												
		prepared (no)	-	_	-		-	-	-	-		-	-	
6.7.3. Regular meeting of regional heads of		SCC convened with												
mandamus agencies (SCC)		report submitted (no)	_	1	-		1	-	-	1		1	-	
PROJECT MANAGEMENT AND SUPERVISION														
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	-	
coordination of the OPMBCS		technical/admin staff hired (no)	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	-	
		accomplishment report												
		submitted (no)	3	3	3		9	3	3	3		9	-	
7.2. Preparation of Work and Financial		work and financial plan												
		prepared(no)	-	-	-		-	-	-	-		-	-	
7.3. Updating and preparation of Forward Estimates		forward estimates updated and												4th quarter target
1.5. Spacing and proparation of Forward Estimates		prepared (no)	_	_			-	-	-	-		_	_	larget
		. , , , ,						1						

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhDChief, Planning and Management Division

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

Regional Executive Director

Date: Date:

Current Year Appropriations

QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2018

Agend	cy : National Capital Region		Supplemental Appropriations												
Opera	ting Unit :											Continuing Appropriations			
Organ	nization Code (UACS) :						Off-Budget A	Account							
				PI	hysical Targ	jet			Physic	al Accomp	olishments		1	Remarks	
	Particulars	Performance	1st Quarter	1st Quarter 2nd	3rd	4th	TOTAL	1st Quarter	2nd	3rd	4th	TOTAL	Variance		
		Indicator/s		Quarter	Quarter	Quarter	101712	13t Quarter	Quarter	Quarter	Quarter	101742		1	
	(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														
								<u> </u>			1	1			

Prepared by: In coordination with: Approved by:

4,500

EDUARDO C. CALZETA, PhD

LAND RECORDS MANAGEMENT

1 Land Surveys/Reconstruction of Old Missing/Destroyed Survey Records

Chief, Planning and Management Division

: DENR

Department

ERLINDA O. DAQUIGAN, DBA

4,500

4,500

13,500

4,500

4,500

Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V

13,500

X

4,500

Regional Executive Director

Date: Date:

Lots Reconstructed

(no.)

Department Agency Operating Unit Organization Code (UACS		: DENR : National Capital Region :												Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account		
Physical Target												olishments				
Particulars (1)		articulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL 1st Quart	1st Quarter	2nd	3rd	4th Quarter	TOTAL	Variance (13)	Remarks (14)	
		(1)			(4)	(5)	(6)		(8)	(9)	(10)	(11)	(12=8+9=10+11)			
	RBCO															
	A.03.b. Forest Develop															
	and Protection (Soil Co															
	Watershed Managemen	nt)		-										<u> </u>		
т	Strengthening of Lower	w Marilina Diagetar												 		
I.	Risk Reduction TWG	r Marikina Disaster		+				 	1					 		
	KISK KCUUCHOH I WG								1					 		
	I.A. Conduct of coordina	tion meetings	Meetings/consultations conducted	+					<u> </u>					+		
	1.71. Conduct of Coordina	meetings	with report/minutes submitted	†												
			(no.)	-	1	_		1	-	_	1		1	_		
			(===,/	1				-			<u> </u>					
			LMDRR Technical Working	+												
			Group formed	+					<u> </u>					+		
			(no.)	 	_	_		_	_	_	 -			_		
			(no.)	 	_	_		-	<u> </u>	-	 			 		
	ID Attachen lance (new tietre	diametra durinina d	Symposium/workshops attended	+										 		
	I.B. Attendance/participa			1					 					 		
	workshop/other RB relat	ted activities	with report submitted		1			1			_		0	(4)		
			(no.)	-	1	-		1	-	-	2		2	(1)		
				ļ					ļ					<u> </u>		
II	IEC/Advocacy															
	II.A. Conduct of IEC acti	ivities to stakeholders	IEC Activities conducted in Barangay/													
			Schools/Community conducted													
			with reports submitted													
			(no.)	-	-	1		1	-	-	1		1	_		

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhDChief, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division JACQUELINE A. CAANCAN, $\it CESO~V$

Regional Executive Director

Date: Date:

Current Year Appropriations

Supplemental Appropriations

QUARTERLY PHYSICAL REPORT OF OPERATION As of September 30, 2018

Operating Unit :									Continuing Appropriations										
Organization Code (UACS) :												Off-Budget Account							
				Physical Target						Physic	al Accomp	lishments							
Particulars UAC			ACS 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)				
	CONSERVATION AND DEVELOPMENT PROGRAM																		
	Forest and Watershed Management Sub-Program																		
	Forest Development, Rehabilitation,																		
I.	Maintenance and Protection													<u> </u>					
	National Greening Program																		
	1.1 Maintenance and Protection																		
	1.1 Maintenance and Frotection																		
	2nd Year (FY 2017 Plantation)		Area maintained and protected																
			(has)	-	-	40		40	-	-	45		45	(5)					
			(percent survival)	-	-	85		85	-	-	87		87	(2)					
i		1 1		1	1	1	1	1	1	1	I		1	1	1				

EDUARDO C. CALZETA, PhDChief, Planning and Management Division

Prepared by:

: DENR

: National Capital Region

Department

Agency

ERLINDA O. DAQUIGAN, DBA

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

X

Approved by:

Chief, Finance Division

In coordination with:

Date: Date: