

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
**FY 2018 IMPLEMENTATION PLAN**  
(P,000)

BAR No. 1

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

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

| Particulars<br>(1)  | UACS | Performance Indicator/s                                  | Physical Target    |                    |                    |                    |                      | Physical Accomplishments |                    |                     |                     |                         | Variance<br>(13) | Remarks<br>(14)               |
|---|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-------------------------------|
|   |      |  | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) | TOTAL<br>(7=3+4+5+6) | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) | TOTAL<br>(12=8+9+10+11) |                  |                               |
| <b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| <b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| <b>Natural Resources Management Arrangement/Agreement and Permit Issuance</b>                                 |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| Natural Resources Management Arrangement/Agreement and Permit Issuance  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| <b>Permit Issuance and Monitoring of Forest and Forest Resources</b>  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| 1 Forest Protection Program   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| 1.1 Full logistic and material support that are essential in Forest Law Enforcement                           |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| 1.1.1 Procurement of Equipment and gadget for the Implementation of LAWIN System                              |      | Equipment Procured (set)                                 | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                               |
|   |      | Android phone procured                                   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      | Laptops and external drives procured (no.)               | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                | To be purchased by April 2018 |
|   |      | Tree Caliper procured (no.)                              | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                               |
|   |      | DSL Camera procured (no.)                                | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                               |
|   |      | GPS procured (no.)                                       | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                               |
| 1.2 Active collaboration and involvement of Stakeholders in Forest Protection and Law Enforcement Undertaking |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| 1.2.1 Provision of Support to Lawin Patrolers   |      | Maps and Patrol routes and report submitted to FMB (no.) | 3                  | -                  | -                  | -                  | 3                    | 3                        | 162.54             | -                   | -                   | -                       | 3                | -                             |
|   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                               |
| 1.2.2 Conduct of Monthly Meetings   |      | Meetings conducted (no) with reports submitted (no.)     | 3                  | -                  | -                  | -                  | 3                    | 3                        | -                  | -                   | -                   | 3                       | -                |                               |

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|  | Off-Budget Account          |

| Particulars   | UACS | Performance Indicator/s  | Physical Target    |                    |                    |                    | Physical Accomplishments |                    |                    |                     |                     | Variance       | Remarks |  |
|---|------|--|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|---------------------|---------------------|----------------|---------|--|
|   |      |  | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) | TOTAL<br>(7=3+4+5+6)     | 1st Quarter<br>(8) | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                |         | TOTAL<br>(12=8+9+10+11)  |
| (1)   |      |  | (3)                | (4)                | (5)                | (6)                | (7=3+4+5+6)              | (8)                | (9)                | (10)                | (11)                | (12=8+9+10+11) | (13)    | (14)   |
| 1.2.3 Hiring of Forest Protection Officers in support to the implementation of LAWIN Forest and Biodiversity Protection System                                      |      | Forest Protection Officers Hired (no.)                                   | 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 Mechanism for LAWIN Implementation  |      | Training on Policies related to LAWIN Implementation conducted (no.)     | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -              | -       |  |
| 1.3.2 Basic Dendrology and Wildlife Identification  |      | Training on Basic Dendrology and Wildlife Identification conducted (no.) | 1                  | -                  | -                  | -                  | 1                        | 0                  | -                  | -                   | -                   | 0              | 0       |  |
| 1.3.3 Strengthening LGU Partners on the Implementation and Operationalization of LAWIN Forest and Biodiversity Protection System                                    |      | Training conducted (no.)   | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -              | -       |  |
| 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. EDSA Balintawak, Q.C.<br>2. Brgy. Coomonwealth, Ulex Entry Point<br>3. Canumay-Maysan Road<br>4. Malinta Exit-Entry Point<br>5. Bicutan-Sucal Entry<br>6. Zapote-Bacoor, Cavite Entry Points<br>7. Paso de Blas, Valenzuela City going to Kavbiqua<br>8. Quimro Hi-way boundary of Noviches and<br>9. Lawang Bato Entry Point<br>10. Tunasan to San Pedro<br>9. Lawana Bato Entry Point<br>10. Tunasan to San Pedro Laguna Boundary |
| 1.4.1.1 Effective Patrolling and Surveillance of Identified a. Entry Points/Sites   |      | Strategic Entry Points Monitored/Patrolled (no.)                         | 10                 | -                  | -                  | -                  | 10                       | 10                 | -                  | -                   | -                   | 10             | -       |  |
| 1.4.2 Provision of Funds for Travelling Expenses of Investigating Forest Officers Who are Involved in Investigation and Filing of Information (Complain) in Court   |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                |         |  |
| 1.4.2.1 Conduct of Investigation  |      | Investigations Conducted (no.)   | 1                  | -                  | -                  | -                  | 1                        | 10                 | -                  | -                   | -                   | 10             | (9)     | Demand driven  |
| 1.4.2.2 Filing of Complaints  |      | Complaints Dismissed/Filed with Resolutions/Recommendations (no.)        | 1                  | -                  | -                  | -                  | 1                        | 0                  | -                  | -                   | -                   | 0              | 1       |  |

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| Particulars<br>(1)  | UACS | Performance Indicator/s   | Physical Target    |                    |                    |                    |                      | Physical Accomplishments |                    |                     |                     |                         | Variance<br>(13) | Remarks<br>(14) |
|---|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|
|   |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) | TOTAL<br>(7=3+4+5+6) | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) | TOTAL<br>(12=8+9+10+11) |                  |                 |
| 1.4.3 Improvement and Support to Forest Products Monitoring Station                       |      | Monitoring Stations Maintained (no.)  | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|   |      | Contractuals Hired (no.)  | 3                  | -                  | -                  | -                  | 3                    | 3                        | -                  | -                   | -                   | 3                       | -                |                 |
|   |      | Transported Forest Products Monitored (cu.m.)   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|   |      | - Lumber  | 20000              | -                  | -                  | -                  | 20,000               | 49642.81                 | -                  | -                   | -                   | 49,643                  | (29,643)         |                 |
|   |      | - Local   |                    |                    |                    |                    | 11455.07             |                          |                    |                     | 11,455              |                         |                  |                 |
|   |      | - Imported  |                    |                    |                    |                    | 38186.74             |                          |                    |                     | 38,187              |                         | - Demand driven  |                 |
|   |      | - Logs  | 1000               | -                  | -                  | -                  | 1,000                | 6615.45                  | -                  | -                   | -                   | 6,615                   | (5,615.45)       |                 |
|   |      | - Local   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|   |      | - Imported  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1.4.3.1 Coordinations With Other Law Enforcement Agencies                                 |      | Arrival of Forest Products coordinated with partner agencies (no.)  | 1                  | -                  | -                  | -                  | 1                    | 12                       | -                  | -                   | -                   | 12                      | (11)             |                 |
| 1.4.3.2 Validation and Examination of Transport Documents                                 |      | Legality of Documents to transport forest products examined and verified (no.)                                | 250                | -                  | -                  | -                  | 250                  | 507                      | -                  | -                   | -                   | 507                     | (257)            | - Demand driven |
| 1.4.3.3 Maintenance and Updating of Forest Products Database                              |      | Database on Forest Products Maintained/Updated (no.)  | 2                  | -                  | -                  | -                  | 2                    | 2                        | -                  | -                   | -                   | 2                       | -                |                 |
| 1.4.4 Re-scaling Inventory of Transported Forest Products                                 |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|   |      | a. Lumber (cu.m.)   | 3000               | -                  | -                  | -                  | 3,000                | 4297.09                  | -                  | -                   | -                   | 4,297                   | (1,297)          |                 |
|   |      | b. Semi-finished/Finished Products (pcs.)   | 400000             | -                  | -                  | -                  | 400,000              | 633623                   | -                  | -                   | -                   | 633,623                 | (233,623)        |                 |
|   |      | c. Almaciga Resin (kilos)   | 25000              | -                  | -                  | -                  | 25,000               | 107072                   | -                  | -                   | -                   | 107,072                 | (82,072)         | - Demand driven |
|   |      | d. Rattan Poles (l.m.)  | 25000              | -                  | -                  | -                  | 25,000               | 247536                   | -                  | -                   | -                   | 247,536                 | (222,536)        |                 |
| 1.4.5 Inspection/Verification of Shipments of Imported Products Subject of Authentication |      | Shipments Inspected/ Verified (no.)   | 62                 | -                  | -                  | -                  | 62                   | 87                       | -                  | -                   | -                   | 87                      | (25)             | Demand driven   |
| 1.4.6 Monitoring of Wood-based Establishments   |      | Compliance to Permits and Certificates of Registrations monitored (no.)                                       | 200                | -                  | -                  | -                  | 200                  | 200                      | -                  | -                   | -                   | 200                     | -                |                 |
| 1.4.7 Validation of Periodic Reports  |      | Submitted Reports validated (no.)   | 250                | -                  | -                  | -                  | 250                  | 250                      | -                  | -                   | -                   | 250                     | -                |                 |
| 1.4.8 Compliance Monitoring of Tree Cutting/Balling/Pruning Permit                        |      | Compliance on the terms and conditions of approved cutting, earth-balling and pruning permits monitored (no.) | 37                 | -                  | -                  | -                  | 37                   | 38                       | -                  | -                   | -                   | 38                      | (1)              |                 |
| 1.4.9 Inspection re-issuance of Transport Certificate                                     |      | Request for Transport Certificate Inspected (no.)   | 37                 | -                  | -                  | -                  | 37                   | 132                      | -                  | -                   | -                   | 132                     | (95)             | Demand driven   |

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|--|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|---|
|  |      |  | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |   |
| 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 Products including NTFPs, vehicles, equipment and other implements   |      | Incident Report endorsed to OUFDO cc FMB on the apprehension of illegally transported and traded forest products including NTFPs, vehicles, equipment and etc. (no.) | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |   |
| 1.5.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place  |      | Apprehended Forest Products and Vehicles Hauled to a Safe Place with report (no.)  | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 | Hauling of apprehended rattan loaded in Two (2) Forty (40) foot container van from North Harbor DENR-NCR, NEC-O, C. |
| 1.5.3 Immediate Administrative and Adjudication Proceedings  |      | Incident report and minutes of administrative adjudication proceedings submitted in acc. with DAO 97-32 submitted (no.)  | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |   |
| 2 Issuance of Management Arrangements  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |   |
| 2.1 Processing and Issuance of Permits/ Registrations (New/Renewal)  |      | Permits/Registrations Issued (no.)   | 19                 | -                  | -                  | -                  | 19                   | 27                       | -                  | -                   | -                   | 27                      | (8)              | Moving target   |   |
| a. Lumber Dealers  |      |  | 10                 | -                  | -                  | -                  | 10                   | 12                       | -                  | -                   | -                   | 12                      | (2)              |                 |   |
| b. Resawmills  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |   |
| c. Sawmills  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |   |
| d. Veneer Plywood  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |   |
| e. Chainsaw  |      |  | 9                  | -                  | -                  | -                  | 9                    | 15                       | -                  | -                   | -                   | 15                      | (6)              | Moving target   |   |
| - Certificate of Registration  |      |  | 2                  | -                  | -                  | -                  | 2                    | 1                        | -                  | -                   | -                   | 1                       | 1                |                 |   |
| - Permits to Import/Sell/Purchase/ Manufacture/Lend/Transfer   |      |  | 7                  | -                  | -                  | -                  | 7                    | 14                       | -                  | -                   | -                   | 14                      | (7)              |                 |   |
| 2.2 Processing and Issuance of Import Permit   |      | Permits Issued (no.)   | 16                 | -                  | -                  | -                  | 16                   | 21                       | -                  | -                   | -                   | 21                      | (5)              |                 |   |
| a. Dealers of Imported Wood Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)   |      |  | 14                 | -                  | -                  | -                  | 14                   | 18                       | -                  | -                   | -                   | 18                      | (4)              | Moving target   |   |
| b. Permits to Import Chainsaw  |      |  | 2                  | -                  | -                  | -                  | 2                    | 3                        | -                  | -                   | -                   | 3                       | (1)              |                 |   |
| 2.4 Issuance of Certifications of Land Status Classification   |      | Certifications Issued (no.)  | 15                 | -                  | -                  | -                  | 15                   | 20                       | -                  | -                   | -                   | 20                      | (5)              |                 |   |
| 2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balancing/Pruning Permits)   |      | Permits Issued (no.)   | 25                 | -                  | -                  | -                  | 25                   | 71                       | -                  | -                   | -                   | 71                      | (46)             |                 |   |

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|---|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|--|
|   |      |  | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |  |
| <b>Permit Issuance and Monitoring of Land and Land Resources Use</b>  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 1 Management of Land Resource Use   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 1.1 Issuance/Renewal of Permits and Leases of Foreshore, Friar Lands, Patrimonial Lands and Other Government Assets and Properties                        |      | Permits/Leases Issued and Indorsed to LMB (no.)                      | 1                  | -                  | -                  | -                  | 1                    | 0                        | -                  | -                   | -                   | 0                       | 1                | On process      |  |
| 1.2 Valuation, Re-appraisal of Foreshore Lease, Friar Lands, Patrimonial Lands and Other Government Assets and Properties                                 |      | Foreshore Leases/Other Govt. Appraised with report prepared (no.)    | -                  | -                  | -                  | -                  | -                    | 1                        | -                  | -                   | -                   | 1                       | (1)              |                 |  |
|   |      | Foreshore Leases/Other Govt. Re-appraised with report prepared (no.) | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |  |
| 1.3 Compliance Monitoring to Conditions of Permits/Leases/ Deeds Issued   |      | Compliance Monitoring Conducted (no.)                                | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |  |
| <b>Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources</b> |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 1 Regulation of Wildlife Collection and Trade   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 1.1 Monitoring of Seaports and Airport  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 1.1.1 Validation/Examination/Inspection of Documents/Permits for Local/Import/Export of Wildlife and its Derivatives                                      |      | Documents/Permits Validated/Examined (no.)                           | 437                | -                  | -                  | -                  | 437                  | 710                      | -                  | -                   | -                   | 710                     | (273)            | Demand driven   |  |
| 1.1.2 Surveillance/Monitoring of Wildlife in Transit at Airport   |      | Terminals Monitored (no.)<br>Reports submitted (no.)                 | 6<br>3             | -<br>-             | -<br>-             | -<br>-             | 6<br>3               | 6<br>3                   | -<br>-             | -<br>-              | -<br>-              | 6<br>3                  | -                |                 |  |
| 1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport   |      | Terminals Monitored (no.)<br>Reports submitted (no.)                 | 1<br>3             | -<br>-             | -<br>-             | -<br>-             | 1<br>3               | 1<br>3                   | -<br>-             | -<br>-              | -<br>-              | 1<br>3                  | -                |                 |  |
| 2 Conduct of Compliance Monitoring  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 2.1 Monitoring of Wildlife Resources  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees  |      | Wildlife Farm Permittees Monitored (no.)                             | 6                  | -                  | -                  | -                  | 6                    | 7                        | -                  | -                   | -                   | 7                       | (1)              |                 |  |
| 2.1.2 Conduct of Annual Inventory/Monitoring of Zoos  |      | Zoos Monitored (no.)   | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |  |
| 2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)   |      | 100% CWR Holders Monitored (no.)                                     | 35                 | -                  | -                  | -                  | 35                   | 61                       | -                  | -                   | -                   | 61                      | (26)             | Demand driven   |  |
| 2.1.4 Monitoring of Designated Wildlife Rescue Centers  |      | WRCs Monitored (no.)   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 2.1.5 Updating of Database on Wildlife Permittees   |      | Database Updated (no.)   | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |  |

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|---|------|--|-----------------|-------------|-------------|-------------|---------------|--------------------------|-------------|-------------|-------------|------------------|----------|---------------|
|   |      |  | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL         | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL            |          |               |
| (1)   |      |  | (3)             | (4)         | (5)         | (6)         | (7=(3+4+5+6)) | (8)                      | (9)         | (10)        | (11)        | (12=(8+9+10+11)) | (13)     | (14)          |
| 3 Enforcement of Wildlife Laws, Rules and Regulations   |      |  |                 |             |             |             |               |                          |             |             |             |                  |          |               |
| 3.1 Conduct of Surveillance/Investigation on Complaints/Reports Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting |      | Surveillance/Investigation Conducted (no.)             | 10              | -           | -           | -           | 10            | 9                        | -           | -           | -           | 9                | 1        |               |
| 3.2 Conduct of Wildlife Retrieval   |      | Retrieval Operations Conducted (no.)                   | 8               | -           | -           | -           | 8             | 18                       | -           | -           | -           | 18               | (10)     | Demand driven |
|   |      | Wildlife Retrieved (no.)                               | -               | -           | -           | -           | -             | 102                      | -           | -           | -           | 102              | (102)    |               |
| 3.3 Wildlife Cases  |      |  |                 |             |             |             |               |                          |             |             |             |                  |          |               |
| 3.3.1 Monitoring/Updating of on going cases   |      | Cases Updated (no.)                                    | -               | -           | -           | -           | -             | -                        | -           | -           | -           | -                | -        |               |
| 3.3.2 Attendance to Hearings  |      | Hearings Attended (no.)                                | -               | -           | -           | -           | -             | -                        | -           | -           | -           | -                | -        |               |
| 3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)  |      | WEOs/Other Agencies Assisted (no.)                     | 2               | -           | -           | -           | 2             | 1                        | -           | -           | -           | 1                | 1        |               |
| 3.5 Deputation/Mobilization of ENR Officers (e.g. WEOs)   |      | ENR Officers/report submitted (no.)                    | -               | -           | -           | -           | -             | -                        | -           | -           | -           | -                | -        |               |
| 4 Issuance of Wildlife Permits  |      |  |                 |             |             |             |               |                          |             |             |             |                  |          |               |
|   |      | Applications Processed/Acted Upon Permits Issued (no.) | 36              | -           | -           | -           | 36            | 208                      | -           | -           | -           | 208              | (172)    |               |
| - Certificate of Wildlife Registration (CWR)  |      |  | 5               | -           | -           | -           | 5             | 65                       | -           | -           | -           | 65               | (60)     |               |
| - Local Transport Permit (LTP)  |      |  | 18              | -           | -           | -           | 18            | 108                      | -           | -           | -           | 108              | (90)     |               |
| - Wildlife Farm Permit (WFP)  |      |  | -               | -           | -           | -           | -             | -                        | -           | -           | -           | -                | -        | Moving Target |
| - Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)   |      |  | 9               | -           | -           | -           | 9             | 20                       | -           | -           | -           | 20               | (11)     |               |
| - Wildlife Special Use Permit (WSUP)  |      |  | 2               | -           | -           | -           | 2             | 12                       | -           | -           | -           | 12               | (10)     |               |
| - Gratuitous Permit   |      |  | 1               | -           | -           | -           | 1             | 1                        | -           | -           | -           | 1                | -        |               |
| - Clearance to Operate  |      |  | 1               | -           | -           | -           | 1             | 2                        | -           | -           | -           | 2                | (1)      |               |
|   |      | CITES Import/Export Application Endorse to BMB (no.)   | 7               | -           | -           | -           | 7             | 10                       | -           | -           | -           | 10               | (3)      | Moving Target |

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

| Particulars<br>(1)   | UACS | Performance Indicator/s   | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14) |
|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|
|  |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |
| 5 Generation/Collection of Revenues/Fees/Dues  |      | Revenues/Fees/Dues<br>Generated/Collected (P)                             |                    | -                  | -                  | -                  |                      |                          | -                  | -                   | -                   |                         |                  |                 |
| - Forest Management  |      |   | 200000             | -                  | -                  | -                  | 200,000              | 220,430                  | -                  | -                   | -                   | 220,430                 | (20,430)         |                 |
| - Land Management  |      |   | 1442000            | -                  | -                  | -                  | 1,442,000            | 663,752                  | -                  | -                   | -                   | 663,752                 | 778,248          |                 |
| - Protected Areas, Wildlife and Coastal Zone Mgt.  |      |   | 110000             | -                  | -                  | -                  | 110,000              | 141,366.69               | -                  | -                   | -                   | 141,367                 | (31,366.69)      |                 |
| 6 Mandatories  |      |   |                    | -                  | -                  | -                  |                      |                          | -                  | -                   | -                   |                         |                  |                 |
| 7 Impositions  |      |   |                    | -                  | -                  | -                  |                      |                          | -                  | -                   | -                   |                         |                  |                 |
| 7.1 5% Support Fund  |      |   |                    | -                  | -                  | -                  |                      |                          | -                  | -                   | -                   |                         |                  |                 |
| 7.2 GAD  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 7.3 IAS Focal Persons  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 7.4 Sr. Citizens/Differently Abled/Youth   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 8 PS Requirement of Permanent Positions  |      |   |                    | -                  | -                  | -                  |                      |                          | -                  | -                   | -                   |                         |                  |                 |
| <b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Protected Areas, Caves and Wetlands</b>   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Development and Management Sub Program</b>  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Protected Areas Development and Management</b>  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| Protected Areas Development and Management   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1 Cave Management  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1.1 Development and Implementation of Program for the Management, Protection and Conservation of Caves |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|  |      | Cave assessment report with recommended classification and with map (no.) | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                | -               |
| 2 Urban Biodiversity Conservation  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|  |      | Sites Profiled and assessed (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                | -               |
| 3 Heritage Tree Program  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|  |      | Heritage Tree Proclaimed (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                | -               |
|  |      | Heritage Tree Site Improved (no.)   | 2                  | -                  | -                  | -                  | 2                    | 2                        | -                  | -                   | -                   | 2                       | -                |                 |
| 4 Mandatories  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 5 PS Requirement of Regular Positions  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |

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|  | Supplemental Appropriations |
|  | Continuing Appropriations   |
|  | Off-Budget Account          |

| Particulars<br>(1)  | UACS | Performance Indicator/s                                   | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14) |
|---|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|
|   |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |
| <b>Wildlife Resources and Conservation Sub-Program</b>                  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Protection and Conservation of Wildlife</b>                          |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| Protection and Conservation of Wildlife                                 |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1 Maintenance and improvement of<br>LFPCHEA Ecotourism facilities/areas |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|   |      | Project Management<br>Office Maintained (no.)             | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|   |      | Vermiculture Facility<br>maintained (no.)                 | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|   |      | Boardwalk maintained<br>(length in meters)                | 200                | -                  | -                  | -                  | 200                  | 200                      | -                  | -                   | -                   | 200                     | -                |                 |
|   |      | Visitor's Center<br>Maintained (no.)                      | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|   |      | Boardwalk and Visitor's<br>area leased<br>(area in sq.m.) | 450                | -                  | -                  | -                  | 450                  | 450                      | -                  | -                   | -                   | 450                     | -                |                 |
|   |      | Bird hide maintained<br>(no.)                             | 2                  | -                  | -                  | -                  | 2                    | 2                        | -                  | -                   | -                   | 2                       | -                |                 |
|   |      | Area landscaped and<br>maintained (km)                    | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|   |      | Project staff hired (no.)                                 | 15                 | -                  | -                  | -                  | 15                   | 10                       | -                  | -                   | -                   | 10                      | 5                |                 |
| 2 Maintenance and Protection of habitat                                 |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|   |      | Beach forest maintained<br>and protected (ha)             | 20                 | -                  | -                  | -                  | 20                   | 20                       | -                  | -                   | -                   | 20                      | -                |                 |
|   |      | Mangrove area<br>maintained and<br>protected (ha)         | 36                 | -                  | -                  | -                  | 36                   | 36                       | -                  | -                   | -                   | 36                      | -                |                 |
|   |      | Saltmarsh rehabilitation<br>(ha)                          | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|   |      | Hiring of Bakawon<br>Warriors (no.)                       | 25                 | -                  | -                  | -                  | 25                   | 25                       | -                  | -                   | -                   | 25                      | -                |                 |



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| Particulars  | UACS | Performance Indicator/s                                     | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14)  |  |
|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|--|--|
|  |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |  |  |
| (1)  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |  |  |
| 3 Development of Protocol in Handling incidence of Bird's flu virus of Bird's flu virus in migratory and local birds |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |  |  |
|  |      | Protocol Developed (no)                                     | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                | -  |  |
|  |      | Avian health monitoring conducted (no.)                     | 1                  | -                  | -                  | -                  | 1                    | 0                        | -                  | -                   | -                   | 0                       | 1                |  |  |
|  |      | Avian population monitoring conducted (no.)                 | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |  |  |
|  |      | Procurement of hazardous materials handling equipment (no.) | 4                  | -                  | -                  | -                  | 4                    | 0                        | -                  | -                   | -                   | 0                       | 4                | On process   |  |
| 4 Handling of garbage from LPPCHEA to sanitary landfill.   |      | Truckload of garbage hauled (no.)                           | 6                  | -                  | -                  | -                  | 6                    | 7                        | -                  | -                   | -                   | 7                       | (1)              | Hauling was accomplished by Las Pinas LGU (2x) on March 17, 2018 and Paranaque LGU (1) on March 18, 2018 |  |
| 5 Purchase of LPPCHEA Wetland Center Project   |      | LPPCHEA Wetland Center Project purchased (sq.m.)            | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |  |  |
| 6 Project Management and Supervision   |      |   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |  |  |
| 7 Mandatories  |      |   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |  |  |
| 8 Impositions  |      |   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |  |  |
| 6.1 5% Support Fund  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |  |  |
| 6.2 GAD  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |  |  |
| 6.3 IAS Focal Persons  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |  |  |
| 6.4 Sr. Citizens/Differently Abled/Youth   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |  |  |

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|  | Supplemental Appropriations |
|  | Continuing Appropriations   |
|  | Off-Budget Account          |

| Particulars<br>(1)  | UACS | Performance Indicator/s   | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14) |
|---|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|
|   |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |
| <b>A.03.d.3 Coastal and Marine Ecosystems Management</b>            |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| Management of Coastal and Marine Resources/Areas                    |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1 Marine Protected Area Networking, Strengthening and Establishment |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1.1 Maintenance and Protection of Navotas Marine Tree Park (NMTP)   |      | Area maintained and protected (ha) with report submitted (no.)            | 29                 | -                  | -                  | -                  | 29                   | 29                       | -                  | -                   | -                   | 29                      | -                |                 |
|   |      |   | 3                  | -                  | -                  | -                  | 3                    | 3                        | -                  | -                   | -                   | 3                       | -                |                 |
| 1.2 Hiring of Bantay Bakauan  |      | Bantay Bakauan hired (no.)  | 2                  | -                  | -                  | -                  | 2                    | 2                        | -                  | -                   | -                   | 2                       | -                |                 |
| 2 Biodiversity-Friendly Social Enterprise (BDFE)                    |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 2.1 Community Organizing  |      | FO Organized (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
|   |      | Enterprised identified (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 2.2 Community Development   |      | Learning Event conducted with report submitted (no.)                      | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 2.3 Development of BDFE on Identified Coastal City                  |      | BDFE Developed (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 3 Capacity Building   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 3.1 Attendance to Enhancement Trainings on CMEMP Implementation     |      | Trainings attended (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
|   |      | Participants capacitated (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 3.2 Learning Event on BDFE  |      | Learning event conducted (no.)  | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|   |      | Participants capacitated (no.)  | 20                 | -                  | -                  | -                  | 20                   | 20                       | -                  | -                   | -                   | 20                      | -                |                 |
| 4 Knowledge Management  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 4.1 Maintenance of Regional Database (with cataloging)              |      | Database updated/maintained (no.)   | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
| 5 Communication, Education and Public Awareness (CEPA)              |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 5.1 Conduct of Special Events such as Month of the Ocean and ICC    |      | Communication campaign/ activities conducted with reports submitted (no.) | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
|   |      | participants (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |

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| Particulars  | UACS | Performance Indicator/s                     | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14) |
|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|
|  |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |
| 6 Technical Assistance   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 6.1 TA to LGUs on ICM - Ridge to Reef Approach                   |      | LGUs Provided with                          |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| Linkages of Population Growth and Deteriorating Marine Resources |      | technical assistance (no.)                  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 7 Hiring of Coastal Extension Officers                           |      | Coastal Eos hired (no.)                     | 3                  | -                  | -                  | -                  | 3                    | 3                        | -                  | -                   | -                   | 3                       | -                |                 |
| 8 Mandatories  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 9 Impositions  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 9.1 5% Support Fund  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 9.2 GAD  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 9.3 IAS Focal Persons  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 9.4 Sr. Citizens/Differently Abled/Youth                         |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Land Management Sub-Program</b>                               |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Land Survey, Disposition and Records Management</b>           |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Land Survey, Disposition and Records Management</b>           |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1 Land Disposition/Distribution                                  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1.1 Issuance of Residential Free Patents (RPPA)                  |      | Patents/Deeds Issued and Transmitted to ROD |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|  |      | (no.)                                       | 30                 | -                  | -                  | -                  | 30                   | 30                       | -                  | -                   | -                   | 30                      | -                |                 |
|  |      | (sq.m.)                                     | -                  | -                  | -                  | -                  | -                    | 1,546.51                 | -                  | -                   | -                   | 1,546.51                | -                |                 |
|  |      | FY-2018                                     |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|  |      | Prior Years                                 | 30                 | -                  | -                  | -                  | 30                   | 30                       | -                  | -                   | -                   | 30                      | -                |                 |
|  |      | (sq.m.)                                     | -                  | -                  | -                  | -                  | -                    | 1,546.51                 | -                  | -                   | -                   | 1,546.51                | -                |                 |
|  |      | Applications Investigated (no.)             | 130                | -                  | -                  | -                  | 130                  | 104                      | -                  | -                   | -                   | 104                     | 26               | Moving Target   |
|  |      | Applications Generated (no.)                | 150                | -                  | -                  | -                  | 150                  | 145                      | -                  | -                   | -                   | 145                     | 5                | Moving Target   |
| 1.2 Free Lot Survey  |      | Lots Surveyed (no.)                         | 100                | -                  | -                  | -                  | 100                  | 137                      | -                  | -                   | -                   | 137                     | (37)             |                 |
|  |      | (sq.m.)                                     | -                  | -                  | -                  | -                  | -                    | 9,735                    | -                  | -                   | -                   | 9,735                   | -                |                 |
| 1.3 Other Patent Issuances (MSA, Sales Application)              |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|  |      | Patents/Deeds Issued                        |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
|  |      | (no.)                                       | -                  | -                  | -                  | -                  | -                    | 28                       | -                  | -                   | -                   | 28                      | (28)             | Moving Target   |
|  |      | (sq.m.)                                     | -                  | -                  | -                  | -                  | -                    | 2,823.32                 | -                  | -                   | -                   | 2,823                   | (2,823.32)       |                 |
|  |      | Applications Investigated (no.)             | 30                 | -                  | -                  | -                  | 30                   | 86                       | -                  | -                   | -                   | 86                      | (56)             |                 |
|  |      | Applications Generated (no.)                | 30                 | -                  | -                  | -                  | 30                   | 29                       | -                  | -                   | -                   | 29                      | 1                |                 |

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
**FY 2018 IMPLEMENTATION PLAN**  
(P,000)

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

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

| Particulars<br>(1)  | UACS | Performance Indicator/s  | Physical Target    |                    |                    |                    |                      | Physical Accomplishments |                    |                     |                     |                         | Variance<br>(13) | Remarks<br>(14) |  |
|---|------|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|--|
|   |      |  | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) | TOTAL<br>(7=3+4+5+6) | 1st Quarter<br>(9)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) | TOTAL<br>(12=9+9+10+11) |                  |                 |  |
| 1.4 Titling of Sites for Quasi Public Use<br>(Housing Sites and Other Government Sites)         |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 1.4.1 Assessment of Request for Proclamation/Special Patent/ Institutional Titling              |      | Requests assessed (no.)  | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |  |
| 1.4.2 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites             |      | Draft Proclamations Prepared and Indorsed to LMB (no.)                       | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |  |
| 1.4.3 Issuance of Special Patents   |      | CSW with Special Patents for School Sites Prepared and Endorsed to LMB (no.) | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |  |
| 2 Resolution of Land Disputes/Cases   |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 2.1 Investigation of Land Claims and Conflict Cases   |      | Claims and Conflict Cases Investigated (no.)                                 | 2                  | -                  | -                  | -                  | 2                    | 5                        | -                  | -                   | -                   | 5                       | (3)              |                 |  |
| 2.2 Resolution of Land Claims and Conflict Cases  |      | Cases Resolved/ Decided by the Region (no.)                                  | 10                 | -                  | -                  | -                  | 10                   | 3                        | -                  | -                   | -                   | 3                       | 7                |                 |  |
| 2.3 Implementation of Oplan Anti-fake Titles  |      | Cases Investigated (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |  |
| 2.4 Maintenance of GAD Database   |      | GAD Database Updated (no.)   | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |  |
| 3 Inspection, Verification and Approval of All Types of Survey Projects (IVAS)                  |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS) |      | Approved Isolated Plans under LAMS (lots) (has)                              | 250                | -                  | -                  | -                  | 250                  | 757                      | -                  | -                   | -                   | 757                     | (507)            |                 |  |
|   |      |  |                    |                    |                    |                    |                      | 4,344                    |                    |                     |                     | 4,344                   |                  |                 |  |
|   |      |  |                    |                    |                    |                    |                      | 146.32                   |                    |                     |                     | 146.32                  |                  |                 |  |
| 3.2 Technical Inspection of All Types of Surveys Projects                                       |      |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 3.2.1 Conduct of Inspections  |      | Inspections Conducted (no.)  | 20                 | -                  | -                  | -                  | 20                   | 38                       | -                  | -                   | -                   | 38                      | (18)             |                 |  |
| 3.2.2 Issuance of Survey Authorities/Survey Orders  |      | Survey Authorities/ Survey Orders Issued (no.)                               | 15                 | -                  | -                  | -                  | 15                   | 32                       | -                  | -                   | -                   | 32                      | (17)             |                 |  |
| 3.2.3 Verification/Relocation of Surveys/Advanced Surveys                                       |      | Verification/Relocation Surveys Conducted (no.)                              | 4                  | -                  | -                  | -                  | 4                    | 18                       | -                  | -                   | -                   | 18                      | (14)             |                 |  |

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

| Particulars   | UACS | Performance Indicator/s                   | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14) |  |
|---|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|--|
|   |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |  |
| 3.2.4 Investigation of Referred Land Registration Cases and Other Related Cases |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| a. Data Verification and Correction of Land Registration Cases                  |      | Data Verified and Corrected (no. of lots) | 7                  | -                  | -                  | -                  | 7                    | 6                        | -                  | -                   | -                   | 6                       | 1                |                 |  |
| b. Investigation of Other Related Cases   |      | Cases Investigated (no.)                  | 7                  | -                  | -                  | -                  | 7                    | 6                        | -                  | -                   | -                   | 6                       | 1                |                 |  |
| 3.2.6 Issuance of Certifications  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| a. Technical Description  |      | Certified TD Issued (no. of lots)         | 150                | -                  | -                  | -                  | 150                  | 361                      | -                  | -                   | -                   | 361                     | (211)            | Demand driven   |  |
| b. Amendment Plan   |      | Amendment Plan Issued (no.)               | 10                 | -                  | -                  | -                  | 10                   | 18                       | -                  | -                   | -                   | 18                      | (8)              | Demand driven   |  |
| c. Certified Sepia  |      | Certified Sepia Issued (no.)              | 10                 | -                  | -                  | -                  | 10                   | 25                       | -                  | -                   | -                   | 25                      | (15)             | Demand driven   |  |
| d. Other Cancellation   |      | Cancellation Order Issued (no.)           | 10                 | -                  | -                  | -                  | 10                   | 18                       | -                  | -                   | -                   | 18                      | (8)              |                 |  |
| 4 Land Record Management  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 4.1 Adoption of Land Administration and Management System (LAMS)                |      | Land Records maintained/updated (no.)     | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |  |
| 4.2 Land Records Maintenance  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 4.2.1 Plans/Maps/ Lot Description Certification                                 |      | Plans certified (no.)                     | 150                | -                  | -                  | -                  | 150                  | 271                      | -                  | -                   | -                   | 271                     | (121)            | Demand driven   |  |
| 4.2.2 No-Availability of Records Certification                                  |      | Certification issued (no.)                | 75                 | -                  | -                  | -                  | 75                   | 122                      | -                  | -                   | -                   | 122                     | (47)             | Demand driven   |  |
| 5 Mandatories   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 6 Impositions   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 7.2 GAD   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 7.3 Sr. Citizens Differently Abled Youth  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 7.4 IAS Focal Persons   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |
| 8 PS Requirement of Regular Positions   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |  |

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
**FY 2018 IMPLEMENTATION PLAN**  
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|  | Off-Budget Account          |

| Particulars   | UACS | Performance Indicator/s                                     | Physical Target |             |             |             |               | Physical Accomplishments |             |             |             |                  | Variance | Remarks                                    |
|---|------|---|-----------------|-------------|-------------|-------------|---------------|--------------------------|-------------|-------------|-------------|------------------|----------|--|
|   |      |   | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL         | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL            |          |  |
| (1)   |      |   | (3)             | (4)         | (5)         | (6)         | (7=(3+4+5+6)) | (8)                      | (9)         | (10)        | (11)        | (12=(8+9+10+11)) | (13)     | (14)                                       |
| Forest and Watershed Management Sub-Program                       |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| Forest Development, Rehabilitation and Maintenance and Protection |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1 National Greening Program (Urban Greening Master Plan)          |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.1 Maintenance and Protection                                    |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.1.1 Maintenance and Protection                                  |      | Area Maintained and Protected (has.)                        | 492             | -           | -           | -           | 492           | 492                      | -           | -           | -           | 492              | -        |  |
| 2nd Year (FY 2016 Plantation)                                     |      | (percent survival)  | 85              | -           | -           | -           | 85            | 70                       | -           | -           | -           | 70               | 15       |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.2 Hiring of ENR Officers  |      | ENR Officers Hired (no.)                                    | 2               | -           | -           | -           | 2             | 2                        | -           | -           | -           | 2                | -        |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.3 Seedling Production   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.3.1 Mechanized and Modernized Forest Nursery                    |      | Seedlings/Cuttings Produced (no.)                           | 300000          | -           | -           | -           | 300,000       | 389,287                  | -           | -           | -           | 389,287          | (89,287) | Breakdown of seedling produced as follows: |
|   |      | Planting Materials Disposed from produced (no.)             | -               | -           | -           | -           | -             | 44,541                   | -           | -           | -           | 44,541           | (44,541) | Jan - 137,056                              |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          | Feb - 109,700                              |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          | Mar - 142,531                              |
| 1.3.2 Other Nurseries   |      | Seedlings/Cuttings Produced (no.)                           | 16000           | -           | -           | -           | 16,000        | 16,630                   | -           | -           | -           | 16,630           | (630)    |  |
|   |      | Planting Materials Disposed from produced/replacement (no.) | 2000            | -           | -           | -           | 2,000         | 26,984                   | -           | -           | -           | 26,984           | (24,984) |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.4 Nursery Operations and Maintenance                            |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.4.1 MMFN (seeder machine and irrigation boom)                   |      | Mechanized and Modernized Forest Nursery Maintained (no.)   | 1               | -           | -           | -           | 1             | 1                        | -           | -           | -           | 1                | -        |  |
|   |      |   |                 |             |             |             |               |                          |             |             |             |                  |          |  |
| 1.4.1 Other DENR-NCR Nurseries                                    |      | Forest Nursery Maintained (no.)                             | 2               | -           | -           | -           | 2             | 2                        | -           | -           | -           | 2                | -        |  |

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| Particulars<br>(1)   | UACS | Performance Indicator/s                                     | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14) |
|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|-----------------|
|  |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                 |
| 1.5 Clonal Nursery Operations and Maintenance  |      | Clonal Nursery maintained (no.)                             | 1                  | -                  | -                  | -                  | 1                    | 1                        | -                  | -                   | -                   | 1                       | -                |                 |
|  |      | Seedlings/Cuttings Produced (no.)                           | 2000               | -                  | -                  | -                  | 2,000                | 2,183                    | -                  | -                   | -                   | 2,183                   | (183)            |                 |
|  |      | Planting Materials Disposed from produced/replacement (no.) | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 1.6 Parks Enhancement and Development  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 1.6.1 Enhancement of Park through planting of indigenous trees   |      | Parks enhanced/Indigenized (no.)                            | 5                  | -                  | -                  | -                  | 5                    | 5                        | -                  | -                   | -                   | 5                       | -                |                 |
| 1.6.2 Monitoring of Indigenized Urban Parks  |      | Indigenized Forest Parks monitored (no.)                    | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 1.5.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment)                           |      | Trees Treated (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
|  |      | LGU's assisted (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
|  |      | Inventory of alling trees (no.)                             | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                 |
| 6 Mandatories  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 7 Impositions  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 7.1 5% Support Fund  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 7.2 GAD  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 7.3 Sp. Citizens Differently Abled/Youth   |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 7.4 IAS Focal Persons  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| 8 PS Requirement of Regular Positions  |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| <b>Soil Conservation and Watershed Management including River Basin and Management and Development</b> |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |
| Soil Conservation and Watershed Management including River Basin and Management and Development        |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                 |

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| Particulars<br>(1)                               | UACS | Performance Indicator/s   | Physical Target    |                    |                    |                    | TOTAL<br>(7=3+4+5+6) | Physical Accomplishments |                    |                     |                     | TOTAL<br>(12=8+9+10+11) | Variance<br>(13) | Remarks<br>(14)          |
|--|------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------|--------------------------|
|  |      |   | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) |                      | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                         |                  |                          |
| <b>I Watershed Rehabilitation and Management</b> |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                          |
| 1.1 Procurement of Equipment and Supplies        |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                          |
| -Watershed Instrumentation                       |      |   |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |                  |                          |
|  |      | Multiparameter Water Quality Meter (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Flow Meter (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Microclimate Sensors (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Automatic Water Level System (AWLS) (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Digital moisture meter and accessories (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Soil Sample Collection Kit (complete with soil auger, sieves and digital weighing balance) (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Soil Permeability Test Kit (complete with 2 permeameters and 1 hydraulic conductivity meter)(no.) | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                | Based on the revised WFP |
|  |      | Garmin GPS (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Soil Moisture, Temperature and EC sensor (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Digital Range Finder (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Soil Penetrometer (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Digital Caliper (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Digital Light Meter (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Ground Water Sensor (data logger) (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Laptop Computer with accessories (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Bed load sampler (no.)  | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Depth integrating sampler (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Heavy metals detector (no.)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |
|  |      | Laboratory Supplies procured (no)   | -                  | -                  | -                  | -                  | -                    | -                        | -                  | -                   | -                   | -                       | -                |                          |



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| Particulars<br>(1)  | UACS | Performance Indicator/s  | Physical Target    |                    |                    |                    | Physical Accomplishments |                    |                    |                     |                     | Variance<br>(13) | Remarks<br>(14) |  |
|---|------|--|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|---------------------|---------------------|------------------|-----------------|--|
|   |      |  | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) | TOTAL<br>(7=3+4+5+6)     | 1st Quarter<br>(8) | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) |                  |                 | TOTAL<br>(12=8+9+10+11)                            |
| 1.2 Identification of Site for Installation of Automatic Water Level System |      | Sites identified (no.)   | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -                | -               | Based on the revised WFP                           |
| 1.3 Installation of Automatic Water Level System                            |      | Automatic Water Level System installed (no.)                           | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -                | -               |  |
| 1.4 Data Collection   |      | Data collection conducted (no.)  | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -                | -               |  |
|   |      | Report on data collection submitted (no.)                              | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -                | -               |  |
| 1.5 Laboratory Analysis   |      | Laboratory analysis report (no.)                                       | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -                | -               |  |
| 1.6 Other accomplishment  |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| Hiring of Staff   |      | Project Support Officer hired (no.)                                    | 1                  | -                  | -                  | -                  | 1                        | 1                  | -                  | -                   | -                   | 1                | -               |  |
| <b>2 Water Resource Utilization</b>   |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| (There is moratorium in the acceptance of Water Permit Application in NCR)  |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| 1.1 Conduct of continuing inventory of water users                          |      | water users inventoried with report according to required format (no.) | 50                 | -                  | -                  | -                  | 50                       | 60                 | -                  | -                   | -                   | 60               | (10)            | Additional water users and sources were identified |
| 1.2 Conduct of inventory of water sources                                   |      | water sources inventoried (no.)  | 25                 | -                  | -                  | -                  | 25                       | 45                 | -                  | -                   | -                   | 45               | (20)            |  |
| 1.3 Mapping of Water Users and Water Sources                                |      | water users and sources mapped (no.)                                   | -                  | -                  | -                  | -                  | -                        | -                  | -                  | -                   | -                   | -                | -               |  |
| 1.4 Maintenance and Updating of database for water users                    |      | database maintained and updated (no.)                                  | 1                  | -                  | -                  | -                  | 1                        | 1                  | -                  | -                   | -                   | 1                | -               |  |
| <b>3 Mandatories</b>  |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| <b>4 Impositions</b>  |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| 4.1 5% Support Fund   |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| 4.2 GAD   |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| 4.3 IAS Focal Persons   |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |
| 4.3 Sr. Citizens/Differently Abled/Youth                                    |      |  |                    |                    |                    |                    |                          |                    |                    |                     |                     |                  |                 |  |

Prepared by:

In coordination with :

Approved by:

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

**ERLINDA O. DAQUIGAN, DBA**  
Chief, Finance Division

**JACQUELINE A. CAANCAN, CESO V**  
OIC Regional Director

Date:

Date :

Date :

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
**FY 2018 IMPLEMENTATION PLAN**  
(P,000)

BAR No. 1

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

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

| Particulars  | UACS | Performance Indicator/s      | Physical Target |             |             |             |           | Physical Accomplishments |             |             |             |            | Variance | Remarks |
|--|------|------------------------------|-----------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|------------|----------|---------|
|  |      |                              | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL      |          |         |
| (1)  |      |                              | (3)             | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | 2=8+9=10+1 | (13)     | (14)    |
| <b>OO2 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b> |      |                              |                 |             |             |             |           |                          |             |             |             |            |          |         |
| ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED            |      |                              |                 |             |             |             |           |                          |             |             |             |            |          |         |
| I. Roll-out Climate Resilient Plan   |      |                              |                 |             |             |             |           |                          |             |             |             |            |          |         |
|  |      | Coordination with LGUs (no.) | -               | -           | -           | -           | -         | -                        | -           | -           | -           | -          | -        | -       |
|  |      | MOA signed (no.)             | -               | -           | -           | -           | -         | -                        | -           | -           | -           | -          | -        | -       |

Prepared by:

In coordination with :

Approved by:

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OIC Planning and Management Division

**ERLINDA O. DAQUIGAN, DBA**  
Chief, Finance Division

**JACQUELINE A. CAANCAN, CESO V**  
OIC Regional Director

Date:

Date :

Date :

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2018

BAR No.1

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
Agency : National Capital Region  
Operating Unit : \_\_\_\_\_  
Organizational Code (UACS) : \_\_\_\_\_

|   |                             |
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| x | Current Year Appropriations |
|   | Supplemental Appropriations |
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|   | Off-Budget Account          |

| CODE  | PROGRAMS/PROJECT/ACTIVITY (PPA)             | UACS CODE | PERFORMANCE INDICATORS                                      | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |                | Variance | Remarks  |
|-------|---|-----------|---|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------------|----------|--|
|       |   |           |   | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          |          |  |
| (1)   | (1)   | (2)       |   | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | (12=8+9+10+11) | (13)     | (14)   |
| A01   | General Administration and Support Services |           |   |                  |             |             |             |           |                          |             |             |             |                |          |  |
| A01.a | General Management and Supervision          |           |   |                  |             |             |             |           |                          |             |             |             |                |          |  |
| 1     | General Management and Supervision          |           |   |                  |             |             |             |           |                          |             |             |             |                |          |  |
| 1.1   | Personnel Management                        |           |   |                  |             |             |             |           |                          |             |             |             |                |          |  |
|       |   |           | Appointments Prepared (no.)                                 | 2                |             |             |             | 2         | 0                        |             |             |             | 0              | 2        |  |
|       |   |           | Personnel Information System (PIS) Maintained/Updated (no.) | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |  |
|       |   |           | Payrolls Prepared (no.)                                     | 22               |             |             |             | 22        | 22                       |             |             |             | 22             | -        |  |
|       |   |           | Personnel Records (201 File) Maintained (no.)               | 880              |             |             |             | 880       | 887                      |             |             |             | 887            | -7       |  |
|       |   |           | Regular & Retired Employees                                 | 780              |             |             |             | 780       | 780                      |             |             |             | 780            | -        |  |
|       |   |           | Contractual Employees                                       | 100              |             |             |             | 100       | 107                      |             |             |             | 107            | -7       |  |
|       |   |           | Service Records Updated (no.)                               | 26               |             |             |             | 26        | 59                       |             |             |             | 59             | -33      |  |
|       |   |           | Service Records Issued (no.)                                | 26               |             |             |             | 26        | 59                       |             |             |             | 59             | -33      | High accomplishment is due to voluminous requests from employees             |
|       |   |           | Daily Time Records Printed and Issued (no.)                 | 275              |             |             |             | 275       | 490                      |             |             |             | 490            | -215     | DTR of contractuels were printed twice a month, hence over in accomplishment |

QUARTERLY PHYSICAL REPORT OF OPERATION  
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BAR No.1

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
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Organizational Code (UACS) : \_\_\_\_\_

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|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

| CODE | PROGRAMS/PROJECT/ACTIVITY (PPA)   | UACS CODE | PERFORMANCE INDICATORS   | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |                | Variance | Remarks   |
|------|---|-----------|--|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------------|----------|---|
|      |   |           |  | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          |          |   |
| (1)  | (1)   | (2)       |  | (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              |             |             |             | 100       | 193                      |             |             |             | 193            | -93      | More employees filed leave applications within the quarter    |
|      |   |           | COCs Prepared/ Issued (no.)  | 25               |             |             |             | 25        | 60                       |             |             |             | 60             | -35      | Demand driven   |
|      |   |           | Leave Credits Updated (no.)  | 275              |             |             |             | 275       | 275                      |             |             |             | 275            | -        |   |
|      |   |           | Clearances Processed (no.)   | 1                |             |             |             | 1         | 2                        |             |             |             | 2              | -1       | 1 employee requested for clearance                            |
|      |   |           | Loan Applications Processed (no.)                                  | 30               |             |             |             | 30        | 89                       |             |             |             | 89             | -59      | More employees filed loan applications within the quarter     |
|      |   |           | Retirement/Terminal Applications Processed (no.)                   | 1                |             |             |             | 1         | 5                        |             |             |             | 5              | -4       | More employees filed terminal applications within the quarter |
|      | <b>1.2 Procurement Services</b>   |           |  |                  |             |             |             |           |                          |             |             |             |                |          |   |
|      | 1.2.1 Preparation and Submission of Regional Annual Procurement Plan (APP)  |           | Regional Annual Procurement Plan Prepared and Submitted (no.)      | -                |             |             |             | -         | -                        |             |             |             | -              | -        |   |
|      | 1.2.2 Preparation and Submission of Section Project Procurement Management Plan                                   |           | Project Procurement Management Plan (PPMP) Prepared (no.)          | -                |             |             |             | -         | -                        |             |             |             | -              | -        |   |
|      | 1.2.3 Conduct of Inventory  |           | Inventory Conducted and Report Submitted (no.)                     | -                |             |             |             | -         | -                        |             |             |             | -              | -        |   |
|      | -- Supplies and Materials Physical  |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |   |
|      | -- Expendable and Semi-expendable   |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |   |
|      | -- Unserviceable Equipment Physical   |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |   |
|      | 1.2.4 Facilitation of Conduct of Biddings   |           | Biddings Conducted (no.)   | -                |             |             |             | -         | -                        |             |             |             | -              | -        |   |
|      | 1.2.5 Preparation and Issuance of Property Acknowledgment Receipts, Inventory Custodian Slips and Credit Receipts |           | Memo Receipts Issued (no.)   | 92               |             |             |             | 92        | 292                      |             |             |             | 292            | -200     | Demand driven   |
|      | PAR   |           |  | 12               |             |             |             | 12        | 20                       |             |             |             | 20             | -8       |   |
|      | ICS   |           |  | 75               |             |             |             | 75        | 259                      |             |             |             | 259            | -184     |   |
|      | CR  |           |  | 5                |             |             |             | 5         | 13                       |             |             |             | 13             | -8       |   |
|      | 1.2.6 Preparation, Collation and Processing of Procurement Documents/Forms  |           | Procurement Documents/Forms prepared, collated and processed (no.) | 110              |             |             |             | 110       | 363                      |             |             |             | 363            | -253     | Demand driven   |
|      | - Abstract of Bids  |           |  | 25               |             |             |             | 25        | 71                       |             |             |             | 71             | -46      |   |
|      | - Purchase Orders   |           |  | 25               |             |             |             | 25        | 45                       |             |             |             | 45             | -20      |   |
|      | - Requests for Inspections  |           |  | 10               |             |             |             | 10        | 34                       |             |             |             | 34             | -24      |   |
|      | - Canvass, Quotations and Other Bid Forms   |           |  | 50               |             |             |             | 50        | 213                      |             |             |             | 213            | -163     |   |

QUARTERLY PHYSICAL REPORT OF OPERATION  
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Operating Unit : \_\_\_\_\_  
Organizational Code (UACS) : \_\_\_\_\_

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| x | Current Year Appropriations |
|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

| CODE | PROGRAMS/PROJECT/ACTIVITY (PPA)  | UACS CODE | PERFORMANCE INDICATORS  | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |                | Variance | Remarks       |
|------|--|-----------|---|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------------|----------|---------------|
|      |  |           |   | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          |          |               |
| (1)  | (1)  | (2)       |   | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | (12=8+9+10+11) | (13)     | (14)          |
|      | 1.2.7 Posting of Purchase Requests (PR) on PhilGeos/DENR-NCR Website, Print Media Other Conspicuous Places in the Office |           | Purchase Requests Posted (no.)  | 50               |             |             |             | 50        | 249                      |             |             |             | 249            | -199     |               |
|      | 1.2.8 Receiving, Checking, Verification and Inspection of Supplies and Materials   |           | Deliveries received, checked, verified and inspected against DRs and POs ( no.) | 20               |             |             |             | 20        | 40                       |             |             |             | 40             | -20      |               |
|      |  |           | Inspection and Acceptance Reports prepared (no.)                                | 20               |             |             |             | 20        | 25                       |             |             |             | 25             | -5       |               |
|      |  |           | Letters/Notice of Inspection prepared (no.)                                     | 10               |             |             |             | 10        | 25                       |             |             |             | 25             | -15      | Demand driven |
|      | 1.2.9 Issuance of Supplies and Materials   |           | Request and Issue Slips Prepared (no.)  | 20               |             |             |             | 20        | 92                       |             |             |             | 92             | -72      |               |
|      |  |           | Report of Supplies and Materials Issued (RSM) Prepared (no.)                    | 3                |             |             |             | 3         | 3                        |             |             |             | 3              | -        |               |
|      |  |           | Disbursement Vouchers Prepared (no.)  | 10               |             |             |             | 10        | 34                       |             |             |             | 34             | -24      |               |
|      | 1.2.13 Preparation of Disbursement Vouchers  |           | Database Updated (no.)  | 3                |             |             |             | 3         | 3                        |             |             |             | 3              | -        |               |
|      | 1.2.5 Updating of Database   |           | - Supplies and Materials (Stock Card Updating)                                  | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |               |
|      |  |           | - Personnel Property Accountability   | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |               |
|      |  |           | - Price Monitoring Index  | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |               |
|      | 1.3 Property Management  |           | Inventory conducted with report submitted (no.)                                 | -                |             |             |             | -         | -                        |             |             |             | -              | -        |               |
|      |  |           | -- Plant, Property and Equipment Unserviceable Equipment                        | -                |             |             |             | -         | -                        |             |             |             | -              | -        |               |
|      |  |           | Disposal of Unserviceable Equipment conducted (no.)                             | -                |             |             |             | -         | -                        |             |             |             | -              | -        |               |
|      |  |           | Buildings Maintained (no.)  | 4                |             |             |             | 4         | 4                        |             |             |             | 4              | -        |               |
|      |  |           | Equipment Maintained (no.)  | 90               |             |             |             | 90        | 90                       |             |             |             | 90             | -        |               |

QUARTERLY PHYSICAL REPORT OF OPERATION  
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| CODE | PROGRAMS/PROJECT/ACTIVITY (PPA) | UACS CODE | PERFORMANCE INDICATORS  | PHYSICAL TARGETS |             |             |             |       | PHYSICAL ACCOMPLISHMENTS |             |             |                |         | Variance   | Remarks |
|------|---------------------------------|-----------|---|------------------|-------------|-------------|-------------|-------|--------------------------|-------------|-------------|----------------|---------|--|---------|
|      |                                 |           |   | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter    | TOTAL   |  |         |
| (1)  | (1)                             | (2)       | (3)   | (4)              | (5)         | (6)         | 7=3+4+5+6   | (8)   | (9)                      | (10)        | (11)        | (12=8+9+10+11) | (13)    | (14)   |         |
|      |                                 |           | Vehicles Maintained (no.)                                     | 18               |             |             | 18          | 16    |                          |             |             | 16             | 2       | SHW 992 and SFD 969 - Unserviceable  |         |
|      |                                 |           | Vehicles Registered and Tested for Compliance (no.)           | 4                |             |             | 4           | 2     |                          |             |             | 2              | 2       |  |         |
|      |                                 |           | Vehicles Insured (no.)  | 5                |             |             | 5           | 4     |                          |             |             | 4              | 1       |  |         |
|      |                                 |           | Buildings and Equipment Insured (no.)                         | -                |             |             | -           | -     |                          |             |             | -              | -       |  |         |
|      | 1.4 Records Management          |           | Records Handled and Indexed (no.)                             | 3,000            |             |             | 3,000       | 4,232 |                          |             |             | 4,232          | (1,232) |  |         |
|      |                                 |           | 20% of Inventoried Records Disposed/Archived (no. of reports) | -                |             |             | -           | -     |                          |             |             | -              | -       |  |         |
|      |                                 |           | Copies Reproduced and Distributed (no.)                       | 625              |             |             | 625         | 748   |                          |             |             | 748            | -123    | - Demand driven  |         |
|      |                                 |           | Communications Delivered and Mailed (no.)                     | 400              |             |             | 400         | 589   |                          |             |             | 589            | -189    |  |         |
|      |                                 |           | Documents Certified as True Copy (no.)                        | 125              |             |             | 125         | 501   |                          |             |             | 501            | -376    |  |         |
|      |                                 |           | Documents (Special Order) Scanned (no.)                       | 125              |             |             | 125         | 137   |                          |             |             | 137            | -12     |  |         |
|      |                                 |           | Clients Served (no.)  | 250              |             |             | 250         | 263   |                          |             |             | 263            | -13     |  |         |
|      | 1.5 Budget/Finance Management   |           | Budget Proposal prepared (no.)                                | -                |             |             | -           | -     |                          |             |             | -              | -       | 2nd quarter target   |         |
|      |                                 |           | Financial Plan prepared (no.)                                 | -                |             |             | -           | -     |                          |             |             | -              | -       | 4th quarter target   |         |
|      |                                 |           | Obligation Requests/Claims processed (no.)                    | 280              |             |             | 280         | 323   |                          |             |             | 323            | -43     | Contract of service of contractual employees were obligated quarterly instead of actual service rendered |         |
|      |                                 |           | Monthly/Qtly Financial Reports prepared (no.)                 | 6                |             |             | 6           | 8     |                          |             |             | 8              | -2      |  |         |
|      |                                 |           | Expanded Planilla prepared & updated (no.)                    | 1                |             |             | 1           | 2     |                          |             |             | 2              | -1      |  |         |
|      |                                 |           | Registries of Allotment & Obligation of PS prepared (no.)     | 9                |             |             | 9           | 9     |                          |             |             | 9              | -       |  |         |
|      |                                 |           | E-budget system operationalized (no.)                         | 1                |             |             | 1           | 1     |                          |             |             | 1              | -       |  |         |

QUARTERLY PHYSICAL REPORT OF OPERATION  
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| CODE | PROGRAMS/PROJECT/ACTIVITY (PPA) | UACS CODE | PERFORMANCE INDICATORS   | PHYSICAL TARGETS |             |             |             |       | PHYSICAL ACCOMPLISHMENTS |             |             |              |       | Variance      | Remarks |
|------|---------------------------------|-----------|--|------------------|-------------|-------------|-------------|-------|--------------------------|-------------|-------------|--------------|-------|---------------|---------|
|      |                                 |           |  | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter  | TOTAL |               |         |
| (1)  | (1)                             | (2)       | (3)  | (4)              | (5)         | (6)         | 7=3+4+5+6   | (8)   | (9)                      | (10)        | (11)        | 12=8+9+10+11 | (13)  | (14)          |         |
|      | <b>1.6 Accounting</b>           |           |  |                  |             |             |             |       |                          |             |             |              |       |               |         |
|      |                                 |           | LDDAP-ADA prepared (no.)   | 120              |             |             | 120         | 159   |                          |             |             | 159          | -39   |               |         |
|      |                                 |           | Remittances prepared (no.)   | 51               |             |             | 51          | 51    |                          |             |             | 51           | -     | Demand driven |         |
|      |                                 |           | Certificate of Payments/Remittance Issued (no.)                                | 30               |             |             | 30          | 26    |                          |             |             | 26           | 4     |               |         |
|      |                                 |           | TRA prepared (no.)   | 9                |             |             | 9           | 9     |                          |             |             | 9            | -     |               |         |
|      |                                 |           | Schedule of Withholding Tax on Compensation, Goods and Services prepared (no.) | 9                |             |             | 9           | 9     |                          |             |             | 9            | -     |               |         |
|      |                                 |           | JEV prepared (no.)   | 400              |             |             | 400         | 346   |                          |             |             | 346          | 54    |               |         |
|      |                                 |           | Bank Reconciliation Conducted (no.)  | 9                |             |             | 9           | 9     |                          |             |             | 9            | -     |               |         |
|      |                                 |           | Vouchers & Payrolls indexed and processed (no.)                                | 350              |             |             | 350         | 424   |                          |             |             | 424          | -74   |               |         |
|      |                                 |           | e-NGAS system operationalized (no.)  | 1                |             |             | 1           | 1     |                          |             |             | 1            | -     |               |         |
|      |                                 |           | Financial Accountability Reports prepared (no.)                                | 5                |             |             | 5           | 7     |                          |             |             | 7            | -2    |               |         |
|      |                                 |           | Monthly Financial Reports Prepared (no.)                                       | 30               |             |             | 30          | 30    |                          |             |             | 30           | -     |               |         |
|      |                                 |           | Quarterly Financial Reports Prepared (no.)                                     | 27               |             |             | 27          | 27    |                          |             |             | 27           | -     | Demand driven |         |
|      |                                 |           | Withholding Tax Certificate Issued (no.)                                       | 332              |             |             | 332         | 339   |                          |             |             | 339          | -7    |               |         |
|      |                                 |           | Closing of Books of previous year attended (no.)                               | 1                |             |             | 1           | 2     |                          |             |             | 2            | -1    |               |         |
|      |                                 |           | Liquidation Report Submitted (no.)   | 15               |             |             | 15          | 47    |                          |             |             | 47           | -32   |               |         |
|      |                                 |           | Disbursement Vouchers submitted to COA (no.)                                   | 300              |             |             | 300         | 664   |                          |             |             | 664          | -364  |               |         |
|      |                                 |           | Reports on Aging of Cash Advance to Officer & Employees (all funds)            | 3                |             |             | 3           | 3     |                          |             |             | 3            | -     |               |         |
|      |                                 |           | Demand Letters issued (no.)  | -                |             |             | -           | -     |                          |             |             | -            | -     |               |         |
|      |                                 |           | COA AQM replied/ complied (no.)  | -                |             |             | -           | -     |                          |             |             | -            | -     |               |         |

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2018

BAR No.1

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
Agency : National Capital Region  
Operating Unit : \_\_\_\_\_  
Organizational Code (UACS) : \_\_\_\_\_

|   |                             |
|---|-----------------------------|
| x | Current Year Appropriations |
|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

| CODE | PROGRAMS/PROJECT/ACTIVITY (PPA)   | UACS CODE | PERFORMANCE INDICATORS                  | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |                | Variance | Remarks            |
|------|---|-----------|---|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------------|----------|--------------------|
|      |   |           |   | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          |          |                    |
| (1)  | (1)   | (2)       |   | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | (12=8+9+10+11) | (13)     | (14)               |
| 1.7  | Cashiering  |           | ORs Issued (no.)                        | 1,125            |             |             |             | 1,125     | 2,600                    |             |             |             | 2,600          | -1475    |                    |
|      |   |           | CAs Managed (no.)                       | 12               |             |             |             | 12        | 15                       |             |             |             | 15             | -3       |                    |
|      |   |           | Reports Prepared (no.)                  | 175              |             |             |             | 175       | 338                      |             |             |             | 338            | -163     |                    |
|      |   |           | Checks/ADA Signed (no.)                 | 120              |             |             |             | 120       | 192                      |             |             |             | 192            | -72      |                    |
|      |   |           | Checks/ADA Issued and Delivered (no.)   | 123              |             |             |             | 123       | 180                      |             |             |             | 180            | -57      |                    |
|      |   |           | Disbursement Vouchers Indexed (no.)     | 300              |             |             |             | 300       | 474                      |             |             |             | 474            | -174     |                    |
| 1.8  | Top Level Management Supervision  |           | Papers/Documents Acted Upon (no.)       | 3,375            |             |             |             | 3,375     | 4,169                    |             |             |             | 4,169          | -794     |                    |
|      |   |           | Field Visits Conducted (no.)            | 5                |             |             |             | 5         | 4                        |             |             |             | 4              | 1        |                    |
|      |   |           | Meetings/Conferences Chaired (no.)      | 19               |             |             |             | 19        | 22                       |             |             |             | 22             | -3       |                    |
|      |   |           | Meetings/Conferences Participated (no.) | 9                |             |             |             | 9         | 20                       |             |             |             | 20             | -11      |                    |
|      |   |           | - Local                                 | -                |             |             |             | -         | 1                        |             |             |             | 1              | -        |                    |
|      |   |           | - International                         | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      | Human Resource Development  |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      |   |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
| 1    | Conduct of HRD Training Programs  |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      | 1.1 Staff Development   |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      | 1.1.1 Conduct of Trainings for Management Services  |           | Trainings Conducted (no.)               | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 2nd quarter target |
|      |   |           | Participants (no.)                      | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      |   |           | Hours (no.)                             | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      | 1.1.2 Conduct of Trainings for New Employees Pursuant to the Implementation of the Rationalization Plan |           | Trainings Conducted (no.)               | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 2nd quarter target |
|      |   |           | Participants (no.)                      | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      |   |           | Hours (no.)                             | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |



QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2018

BAR No.1

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
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Organizational Code (UACS) : \_\_\_\_\_

|   |                             |
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| x | Current Year Appropriations |
|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

| CODE | PROGRAMS/PROJECT/ACTIVITY (PPA)   | UACS CODE | PERFORMANCE INDICATORS                                      | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |                | Variance | Remarks            |
|------|---|-----------|---|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------------|----------|--------------------|
|      |   |           |   | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          |          |                    |
| (1)  | (1)   | (2)       |   | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | (12=8+9+10+11) | (13)     | (14)               |
|      | 1.2 Specialize Training   |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      | 1.2.1 ENR Law Enforcement   |           | Training Program  | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                    |
|      |   |           | Participants (no.)  | 30               |             |             |             | 30        | -                        |             |             |             | -              | -        |                    |
|      |   |           | Hours (no.)   | 16               |             |             |             | 16        | -                        |             |             |             | -              | -        |                    |
|      | 1.2.2 Roll Out of R2 Training Program   |           | Training Program conducted (no.)                            | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      |   |           | Participants (no.)  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      |   |           | Hours (no.)   | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      | 1.2.3 ENR Project Development and Management  |           | Trainings Conducted (no.)                                   | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                    |
|      |   |           | Participants (no.)  | 30               |             |             |             | 30        | 0                        |             |             |             | 0              | 30       |                    |
|      |   |           | Hours (no.)   | 16               |             |             |             | 16        | 0                        |             |             |             | 0              | 16       |                    |
|      | 1.3 Supervisory   |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      | 1.3.1 Supervisory Training Program  |           | Trainings Conducted (no.)                                   | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 4th quarter target |
|      |   |           | Participants (no.)  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      |   |           | Hours (no.)   | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      | 1.4 Rank and File ( Technical and Administrative )  |           | Trainings Conducted (no.)                                   | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      |   |           | Participants (no.)  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      |   |           | Hours (no.)   | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                    |
|      | 1.5 Echo Seminar of Learning from Foreign Travels & Local Training Courses                        |           | Echo-Training Seminar conducted (no.)                       | 1                |             |             |             | 1         | 2                        |             |             |             | 2              | -1       |                    |
|      |   |           | Participants (no.)  |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      |   |           | Hours (no.)   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      | HRD Database Management   |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                    |
|      | 2.1 Updating of Succession Plan Table for Supervisors   |           | Plan Table Reviewed/Updated (no.)                           | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |                    |
|      | 2.2 Maintenance and Updating of HR Manpower Pool of Resource Perons' Profile Database             |           | HR Manpower Pool Profile Database Maintained/ Updated (no.) | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |                    |
|      | 2.3 Maintenance of an Up-to-Date Database of Regional Personnel (Participation in HRD Activities) |           | Regional Personnel Profile Updated/ Maintained (no.)        | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |                    |
|      | 3 Updating of 3-year Learning and Development Plan (2019-2021)                                    |           | Updated 3-yr L&D Plan updated (no.)                         | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                    |
|      | 4 Conduct of Monitoring/Evaluation of Trainings Conducted   |           | Evaluation report Prepared and Submitted (no.)              | -                |             |             |             | -         | 5                        |             |             |             | 5              | -        |                    |
|      | 5 Operationalization of the Regional Scholarship Committee  |           | Meetings Conducted (no.)                                    | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                    |
|      |   |           | Reports Submitted   | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                    |

QUARTERLY PHYSICAL REPORT OF OPERATION  
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BAR No.1

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|   | Supplemental Appropriations |
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|   | Off-Budget Account          |

| CODE | PROGRAMS/PROJECT/ACTIVITY (PPA)  | UACS CODE | PERFORMANCE INDICATORS                           | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |                | Variance | Remarks                    |
|------|--|-----------|--|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------------|----------|----------------------------|
|      |  |           |  | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          |          |                            |
| (1)  | (1)  | (2)       |  | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | (12=8+9+10+11) | (13)     | (14)                       |
| 6    | Operationalization of the PRAISE Committee   |           | Meetings Conducted (no.)                         | -                |             |             |             | -         | 2                        |             |             |             | 2              | -        |                            |
|      |  |           | Reports submitted                                | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |
| 7    | Conduct of Health and Wellness Activity  |           | health and wellness activity conducted (no.)     | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                            |
|      |  |           | Reports Submitted (no.)                          | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                            |
| 8    | Processing and Facilitation of Training Invitations                                    |           | Trainings Authorized to attend (no.)             | 1                |             |             |             | 1         | 6                        |             |             |             | 6              | -5       |                            |
| 9    | Coordinate Conduct of Other Training Programs  |           |  |                  |             |             |             |           |                          |             |             |             |                |          |                            |
| 9.1  | Capacity of Personnel on Modern IT Tools (On-Line Reposting System)                    |           | Learning Events/Workshops on ICT conducted (no.) | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 2nd quarter target         |
| 9.2  | Conduct of Planning and Pre-Programming Workshop                                       |           | Training/Workshop Conducted (no.)                | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 3rd quarter target         |
| 9.3  | Seminar/Workshop on Appraisal on Public Lands  |           | Training Conducted (no.)                         | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 3rd quarter target         |
|      |  |           | Participants (no.)                               | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |
|      |  |           | Hours (no.)                                      | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |
| 9.4  | Orientation on Water Resources Utilization and Other Water Management Data/Information |           | Training Conducted (no.)                         | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |                            |
|      |  |           | 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  | NAS Training re: Streamlining of the Approval of Plans                                 |           | Training Conducted (no.)                         | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                            |
|      |  |           | Participants (no.)                               | 50               |             |             |             | 50        | 0                        |             |             |             | 0              | 50       |                            |
|      |  |           | Hours (no.)                                      | 24               |             |             |             | 24        | 0                        |             |             |             | 0              | 24       |                            |
| 9.7  | Geodetic Engineers of the Philippines (GEP) Convention of Ges                          |           | Convention attended (no.)                        | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 2nd and 3rd quarter target |
| 9.8  | Other Relevant Trainings Attended  |           | Training attended (no.)                          | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 4th quarter target         |
|      | -- Corporate Video Production  |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |
|      | -- News Reporting  |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |
|      | -- Scriptwriting   |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |
|      | -- Statistical Sampling  |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |
|      | -- Application Development   |           |  | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                            |

Prepared by:

EDUARDO C. CALZETA, PhD  
OIC Planning and Management Division

Date:

In coordination with:

ERLINDA O. DAQUIGAN, DBA  
Chief, Finance Division

Date:

Approved by:

JACQUELINE A. CAANGAN, CESO V  
OIC Regional Director

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION  
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BAR No.1

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| CODE   | PROGRAMS/PROJECT/ACTIVITY (PPA)   | UACS CODE | PERFORMANCE INDICATORS                                   | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |              | Variance | Remarks |
|--------|---|-----------|--|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|--------------|----------|---------|
|        |   |           |  | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL        |          |         |
| (1)    | (1)   | (2)       |  | (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   |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|        |   |           | Information Systems Maintained (no.)                     | 5                |             |             |             | 5         | 5                        |             |             |             | 5            | -        |         |
|        |   |           | Database Managed (no.)                                   | 3                |             |             |             | 3         | 3                        |             |             |             | 3            | -        |         |
|        |   |           | Regional Control Map updated (no.)                       | 1                |             |             |             | 1         | 1                        |             |             |             | 1            | -        |         |
|        | 1.2 Maintenance of Dedicated Internet Connection  |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|        |   |           | Network/Infrastructure/ Maintained (no.)                 | 2                |             |             |             | 2         | 2                        |             |             |             | 2            | -        |         |
|        |   |           | Internet Connectivity Monitored (no.)                    | 3                |             |             |             | 3         | 3                        |             |             |             | 3            | -        |         |
|        |   |           | 85% network uptime monitored with report submitted (no.) | 3                |             |             |             | 3         | 3                        |             |             |             | 3            | -        |         |
|        | 1.3 Maintenance of Server Room, IT Facilities and Peripherals                             |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|        |   |           | Server Room Maintained (no.)                             | 1                |             |             |             | 1         | 1                        |             |             |             | 1            | -        |         |
|        |   |           | CCTV Cameras maintained (no.)                            | 48               |             |             |             | 48        | 48                       |             |             |             | 48           | -        |         |
|        |   |           | IT Facilities/Computers maintained (no.)                 | 147              |             |             |             | 147       | 151                      |             |             |             | 151          | -4       |         |
|        |   |           | Peripherals maintained (no.)                             | 59               |             |             |             | 59        | 60                       |             |             |             | 60           | -1       |         |

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| CODE          | PROGRAMS/PROJECT/ACTIVITY (PPA)   | UACS CODE | PERFORMANCE INDICATORS                                    | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |                | Variance | Remarks                           |
|---------------|---|-----------|---|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------------|----------|-----------------------------------|
|               |   |           |   | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          |          |                                   |
| (1)           | (1)   | (2)       |   | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | (12=8+9+10+11) | (13)     | (14)                              |
|               |   |           | VoIP/Security System Maintained (no.)                     | 19               |             |             |             | 19        | 19                       |             |             |             | 19             | -        |                                   |
|               | 1.4 Management and Updating of the Regional Website   |           | Regional Website Managed and Updated (no.)                | 1                |             |             |             | 1         | 1                        |             |             |             | 1              | -        |                                   |
|               | Statistical Services  |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                                   |
|               | 2.1 Publication of Statistical Profile  |           | Regional Statistical Profile Prepared and Published (no.) | -                |             |             |             | -         | -                        |             |             |             | -              | -        | 2nd quarter target                |
|               |   |           | ENR Quarterly Statistical Reports Consolidated (no.)      | 3                |             |             |             | 3         | 3                        |             |             |             | 3              | -        | 4th statistical report of CY 2017 |
| <b>A.02.b</b> | <b>Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education</b> |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                                   |
|               | Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education        |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                                   |
| <b>1</b>      | <b>Production and Dissemination of Technical and Popular Materials</b>  |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                                   |
|               | 1.1 Press/Photo Releases  |           | Press/photo releases (no.)                                | 24               |             |             |             | 24        | 31                       |             |             |             | 31             | -7       |                                   |
|               | 1.2 Social Media Releases   |           | Social Media releases (no.)                               | 30               |             |             |             | 30        | 18                       |             |             |             | 18             | 12       |                                   |
|               | 1.3 AVP Releases  |           | AVPs Produced (No.)                                       | 2                |             |             |             | 2         | 1                        |             |             |             | 1              | 1        |                                   |
|               | 1.4 Infographics  |           | Infographics produced (No.)                               | 3                |             |             |             | 3         | 2                        |             |             |             | 2              | 1        |                                   |
|               | 1.5 Tarpaulin/Billboards  |           | Tarpaulin/Billboards produced (no.)                       | 6                |             |             |             | 6         | 6                        |             |             |             | 6              | -        |                                   |
|               | 1.6 Pamphlets/Brochures/Posters   |           | Pamphlets/Brochures/ Posters produced (no.)               | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                                   |
|               | 1.7 Promotional Items (Books, Calendars, T-shirts, etc.)  |           | Promotional items produced (no.)                          | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                                   |
| <b>2</b>      | <b>Environmental Education Campaign</b>   |           |   |                  |             |             |             |           |                          |             |             |             |                |          |                                   |
|               | 2.1 Conduct of Dalaw Turo with Commitment of students   |           | Dalaw Turo Conducted (No.)                                | 2                |             |             |             | 2         | 2                        |             |             |             | 2              | -        |                                   |
|               | 2.2 Conduct of Environmental Exposure Trips (Lakbay Manila Bay )  |           | Environmental Exposure Trips conducted (no.)              | 1                |             |             |             | 1         | 0                        |             |             |             | 0              | 1        |                                   |
|               | 2.3 Conduct of IEC Campaigns  |           | IEC Campaigns conducted (no.)                             | -                |             |             |             | -         | -                        |             |             |             | -              | -        |                                   |

QUARTERLY PHYSICAL REPORT OF OPERATION  
As of March 31, 2018

BAR No.1

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
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Organizational Code (UACS) :

|   |                             |
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|   | Continuing Appropriations   |
|   | Off-Budget Account          |

| CODE          | PROGRAMS/PROJECT/ACTIVITY (PPA)   | UACS CODE | PERFORMANCE INDICATORS  | PHYSICAL TARGETS |             |             |             |           | PHYSICAL ACCOMPLISHMENTS |             |             |             |              | Variance | Remarks       |
|---------------|---|-----------|---|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|--------------|----------|---------------|
|               |   |           |   | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL        |          |               |
| (1)           | (1)   | (2)       |   | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | 12=8+9+10+11 | (13)     | (14)          |
|               | 2.4 Conduct/Participation in Exhibits/<br>Special Events                                |           | Exhibits/Special Events/<br>conducted/participated (no.)                | -                |             |             |             | -         | -                        |             |             |             | -            | -        |               |
|               | 2.5 Conduct of Public Forum on<br>Environment Issues                                    |           | Public Forum<br>conducted (no.)   | 1                |             |             |             | 1         | 0                        |             |             |             | 0            | 1        |               |
| <b>3</b>      | <b>Public Information</b>   |           |   |                  |             |             |             |           |                          |             |             |             |              |          |               |
|               | 3.2 Coordinate/Manage Public Appearance<br>of DENR-NCR Officials                        |           | Public Appearance of<br>DENR-NCR Officials<br>Coordinated/Managed (No.) | 2                |             |             |             | 2         | 2                        |             |             |             | 2            | -        |               |
|               | 3.3 Special Media Production (Radio Program/<br>Podcast/News Reports)                   |           | Radio Program/Podcast/<br>News Reports aired (no.)                      | 6                |             |             |             | 6         | 9                        |             |             |             | 9            | -3       |               |
| <b>4</b>      | <b>Strategic Alliance and Environmental<br/>Partnership</b>                             |           |   |                  |             |             |             |           |                          |             |             |             |              |          |               |
|               | 3.1 Access to Public Information Facilities<br>through established PIO network          |           | Press/Photo Releases<br>shared by Partner PIO (no.)                     | 15               |             |             |             | 15        | 34                       |             |             |             | 34           | -19      | Demand driven |
|               | 3.2 Conduct of Media Briefings  |           | Media Briefings<br>conducted (no.)                                      | -                |             |             |             | -         | -                        |             |             |             | -            | -        |               |
| <b>5</b>      | <b>Communication Research/Skills<br/>Development</b>                                    |           | Communication Research<br>conducted (no.)                               | 1                |             |             |             | 1         | 0                        |             |             |             | 0            | 1        |               |
|               |   |           | Communication development<br>planning conducted (no.)                   | -                |             |             |             | -         | -                        |             |             |             | -            | -        |               |
| <b>A.02.c</b> | <b>Legal Services Including Operations<br/>Against Unlawful Titling of Public Lands</b> |           |   |                  |             |             |             |           |                          |             |             |             |              |          |               |
|               | 1 Legal Service   |           | LRA Cases Reviewed/<br>Evaluated (no.)                                  | 1,400            |             |             |             | 1,400     | 1,405                    |             |             |             | 1,405        | -        |               |
|               |   |           | Hearings/Investigations<br>Conducted (no.)                              | 40               |             |             |             | 40        | 40                       |             |             |             | 40           | -        |               |
|               |   |           | Decisions/Orders<br>Prepared (no.)                                      | 18               |             |             |             | 18        | 19                       |             |             |             | 19           | -1       |               |
|               | 1. Administrative   |           |   |                  |             |             |             |           |                          |             |             |             |              |          |               |
|               | 2. Forestry   |           |   | 5                |             |             |             | 5         | 5                        |             |             |             | 5            | -        |               |
|               | 3. Lands  |           |   |                  |             |             |             |           |                          |             |             |             |              |          |               |
|               | 3.1 Cases from FY 2013 upwards  |           |   | 5                |             |             |             | 5         | 4                        |             |             |             | 4            | 1        |               |
|               | 3.2 Aging Cases from FY 2012 and below  |           |   | 5                |             |             |             | 5         | 6                        |             |             |             | 6            | -1       |               |
|               | 4. Biodiversity (Wildlife)  |           |   | -                |             |             |             | -         | -                        |             |             |             | -            | -        |               |
|               | 5. Legal Opinion/Reply  |           |   | 3                |             |             |             | 3         | 4                        |             |             |             | 4            | -1       |               |

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|------|---|-----------|--|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|--------------|----------|---------|
|      |   |           |  | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL        |          |         |
| (1)  | (1)   | (2)       |  | (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 |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      | <b>1 Planning and Programming</b>   |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      | 1.1 Planning and Programming  |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      |   |           | Regional Budget Proposal for FY 2019 Prepared (no.)                          | -                |             |             |             | -         | 1                        |             |             |             | 1            | -        |         |
|      |   |           | Regional Work and Financial Plan for FY 2019 Prepared (no.)                  | -                |             |             |             | -         | -                        |             |             |             | -            | -        |         |
|      |   |           | Regional Implementation Plan for FY 2019 Prepared (no.)                      | -                |             |             |             | -         | -                        |             |             |             | -            | -        |         |
|      |   |           | Regional Budget and Target Forward Estimates for FY 2019-2021 Prepared (no.) | -                |             |             |             | -         | 1                        |             |             |             | 1            | -        |         |
|      |   |           | Workshops/Consultation Conducted (no.)                                       | -                |             |             |             | -         | -                        |             |             |             | -            | -        |         |
|      |   |           | Workshops Attended (no.)   | 1                |             |             |             | 1         | 2                        |             |             |             | 2            | -1       |         |
|      | 1.2 Monitoring and Evaluation of ENR Programs and Projects                      |           | Programs/Activities/Projects Monitored and Evaluated (no.)                   | 3                |             |             |             | 3         | 3                        |             |             |             | 3            | -        |         |
|      | 1.3 Validation of Submitted Accomplishments by Division/Unit                    |           | Division/Unit Accomplishment Report Validated (no.)                          | 9                |             |             |             | 9         | 9                        |             |             |             | 9            | -        |         |
|      | 1.4 Preparation of Regional Accomplishment Report                               |           | Regional Accomplishment Reports Prepared (no.)                               | 4                |             |             |             | 4         | 4                        |             |             |             | 4            | -        |         |
|      |   |           | - Monthly  | 3                |             |             |             | 3         | 3                        |             |             |             | 3            | -        |         |
|      |   |           | - Quarterly  | 1                |             |             |             | 1         | 1                        |             |             |             | 1            | -        |         |

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|------|---|-----------|--|------------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|--------------|----------|---------|
|      |   |           |  | 1st Quarter      | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL        |          |         |
| (1)  | (1)   | (2)       |  | (3)              | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | 12=8+9+10+11 | (13)     | (14)    |
|      |   |           | Annual Report Prepared and Packaged (no.)  | 1                |             |             |             | 1         | 1                        |             |             |             | 1            | -        |         |
|      | 1.5 Workshops/Assessment/Consultation                         |           | Workshops/Assessment Consultation Conducted  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      | 2 Forest Management Policy                                    |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      | 2.1 Operationalization of La Mesa Waterhed Management Council |           | Operational Plan Prepared (no.)  | -                |             |             |             | -         | -                        |             |             |             | -            | -        |         |
|      |   |           | Operational Plan Approved (no.)  | -                |             |             |             | -         | -                        |             |             |             | -            | -        |         |
|      |   |           | Minutes Prepared (no.)   | 1                |             |             |             | 1         | 1                        |             |             |             | 1            | -        |         |
|      |   |           | Resolutions/Agreement Approved (no.)   | -                |             |             |             | -         | -                        |             |             |             | -            | -        |         |
|      | 2.2 Forestry Extension and Education                          |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      | 2.2.1 Forest Products Utilization and Price Survey            |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      |   |           | Consolidated and analyzed Price Data Submitted to FMB Quarterly with Monthly Breakdown (no.) | 3                |             |             |             | 3         | 3                        |             |             |             | 3            | -        |         |
|      | 2.2.2 Implementation of Statistical Reporting System (SRS)    |           | Reports Submitted (no.) (Forestry and Wildlife)  | 1                |             |             |             | 1         | 1                        |             |             |             | 1            | -        |         |
|      | 3 Mandatories   |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      | 4 Impositions   |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |
|      | 5 PS Requirement of Permanent Positions                       |           |  |                  |             |             |             |           |                          |             |             |             |              |          |         |

Prepared by:

In coordination with :

Approved by:

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OIC Planning and Management Division

ERLINDA O. DAQUIGAN, DBA  
Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V  
OIC Regional Director

Date:

Date :

Date :

**QUARTERLY PHYSICAL REPORT OF OPERATION**  
As of March 31, 2018

BAR No. 1

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|--|-----------------------------|
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|  | Continuing Appropriations   |
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|  | Particulars   | Performance Indicator/s  | Physical Target    |                    |                    |                    |                      | Physical Accomplishments |                    |                     |                     |                         | Variance | Remarks  |
|--|---|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------------|--------------------|---------------------|---------------------|-------------------------|----------|--|
|  |   |  | 1st Quarter<br>(3) | 2nd Quarter<br>(4) | 3rd Quarter<br>(5) | 4th Quarter<br>(6) | TOTAL<br>(7=3+4+5+6) | 1st Quarter<br>(8)       | 2nd Quarter<br>(9) | 3rd Quarter<br>(10) | 4th Quarter<br>(11) | TOTAL<br>(12=8+9+10+11) |          |  |
|  | (1)   |  | (3)                | (4)                | (5)                | (6)                | (7=3+4+5+6)          | (8)                      | (9)                | (10)                | (11)                | (12=8+9+10+11)          | (13)     | (14)   |
|  | <b>Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Strategy pursuant to SC Decision under G.R. 171947-48</b>  |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |          |  |
|  | <b>SOLID WASTE MANAGEMENT</b>   |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |          |  |
|  | <b>Outcome 2: Solid waste ending up in Manila Bay reduced</b>   |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |          |  |
|  | Output 2.6. Solid Wastes from waterways, 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 operationalization of trash boat  | convergence meeting conducted (no)                                   | 1                  |                    |                    |                    | 1                    | 0                        |                    |                     |                     | 0                       | 1        | The Convergence meeting on the status update of the operationalization of  |
|  |   | trash boat inspected (no)  | 3                  |                    |                    |                    | 3                    | 0                        |                    |                     |                     | 0                       | 3        | trashboats was re-scheduled on April 3, 2018 due to conflict of schedules. |
|  |   | monitoring report submitted (no)                                     | 1                  |                    |                    |                    | 1                    | 0                        |                    |                     |                     | 0                       | 1        |  |
|  | <b>INFORMAL SETTLERS AND ILLEGAL STRUCTURES</b>   |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |          |  |
|  | <b>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</b> |  |                    |                    |                    |                    |                      |                          |                    |                     |                     |                         |          |  |
|  | 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 for ground delineation/easement recovery   | length for delineation/ easement recovery identified and mapped (km) |                    |                    |                    |                    | -                    |                          |                    |                     |                     | -                       | -        |  |



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|     | Particulars  | Performance Indicator/s  | Physical Target |             |             |             |           | Physical Accomplishments |             |             |             |          | Variance | Remarks   |
|-----|--|--|-----------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------|----------|---|
|     |  |  | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL    |          |   |
| (1) |  |  | (3)             | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | =8+9=10+ | (13)     | (14)  |
|     | <b>HABITAT AND RESOURCES RESTORATION</b>   |  |                 |             |             |             |           |                          |             |             |             |          |          |   |
|     | Outcome 4. Soil loss in Manila Bay Watershed reduced.  |  |                 |             |             |             |           |                          |             |             |             |          |          |   |
|     | Outcome 4.1. Ecosystem and resources vulnerable to landslides/erosion and flooding rehabilitated   |  |                 |             |             |             |           |                          |             |             |             |          |          |   |
|     | 4.1.1. Assessment of vulnerable areas to landslide/flooding/soil erosion for identification of appropriate measures (biological/engineering)   | area identified as vulnerable to landslide/flooding/soil erosion assessed (ha) | 61.213          |             |             |             | 61.213    | 40.83                    |             |             |             | 40.83    | 20.38    | Assessment conducted at Barangay Parang and Marikina Heights with a total of 20.5 has and at Barangay Silangan, Quezon City with a total area of 20.78 has. Remaining area will be accomplished in 2nd Qtr. |
|     | 4.1.2. Rehabilitation of vulnerable areas  | vulnerable areas rehabilitated (ha)  | 1               |             |             |             | 1         | 0                        |             |             |             | 0        | 1        | To be accomplished in 2nd Qtr after the identification of vulnerable areas.   |
|     | 4.1.3. Rehabilitation of waterways/riverbanks  | waterways rehabilitated (km.)  | -               |             |             |             | -         | -                        |             |             |             | -        | -        |   |
|     | 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 areas and relevant environmental laws.  | trainings/seminars/workshops conducted (no)                                    | -               |             |             |             | -         | -                        |             |             |             | -        | -        |   |
|     | 4.2.2. Provision of technical assistance.  | technical assistance provided (no)   | 1               |             |             |             | 1         | 1                        |             |             |             | 1        | -        |   |

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|     | Particulars   | Performance Indicator/s                                   | Physical Target |             |             |             |           | Physical Accomplishments |             |             |             |          | Variance | Remarks  |
|-----|---|---|-----------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------|----------|--|
|     |   |   | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL    |          |  |
| (1) |   |   | (3)             | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | =8+9=10+ | (13)     | (14)   |
|     | <b>Outcome 5: Existing biodiversity areas within Manila Bay Region protected and conserved</b>                          |   |                 |             |             |             |           |                          |             |             |             |          |          |  |
|     | Output 5.1 Management effectiveness of biodiversity areas in Manila Bay Region  |   |                 |             |             |             |           |                          |             |             |             |          |          |  |
|     | 5.1.1. Maintenance and Protection of biodiversity in MB region  |   |                 |             |             |             |           |                          |             |             |             |          |          |  |
|     | 5.1.1.1. Existing biodiversity  | biodiversity areas maintained/protected (ha)              | 1,132           |             |             |             | 1,132     | 1,132                    |             |             |             | 1,132    | -        |  |
|     | 5.1.1.2. Waterways/riverbanks rehabilitated/stabilized  | waterways/riverbanks maintained/protected (km)            | 6               |             |             |             | 6         | 6                        |             |             |             | 6        | -        |  |
|     | 5.1.1.3. Conduct of Avi-fauna Monitoring in existing biodiversity areas along Manila Bay (Navotas, Valenzuela, LPPCHEA) | Sites monitored (no)                                      | 3               |             |             |             | 3         | 3                        |             |             |             | 3        | -        |  |
|     |   | Avi-fauna monitoring conducted with report submitted (no) | 1               |             |             |             | 1         | 1                        |             |             |             | 1        | -        |  |
|     | <b>INSTITUTIONAL ARRANGEMENT</b>  |   |                 |             |             |             |           |                          |             |             |             |          |          |  |
|     | <b>Outcome 6. OPMBCS properly implemented</b>   |   |                 |             |             |             |           |                          |             |             |             |          |          |  |
|     | 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 Management System (MBDS)   | LGUs with updated MBDS (no)                               | 17              |             |             |             | 17        | 17                       |             |             |             | 17       | -        | Monitoring report will be submitted upon the submission of 1st quarter narrative report every 15th day of the following month. |
|     |   | monitoring report submitted (no)                          | 1               |             |             |             | 1         | 0                        |             |             |             | 0        | 1        |  |
|     | Output 6.4 Communication plan/IEC Framework for all Mandamus Agencies prepared and adopted                              |   |                 |             |             |             |           |                          |             |             |             |          |          |  |
|     | 6.4.1. Production, Development and Dissemination of IEC materials   | IEC materials produced/developed and disseminated (no.)   | -               |             |             |             | -         | -                        |             |             |             | -        | -        |  |
|     | 6.4.2. Conduct of environmental events  |   |                 |             |             |             |           |                          |             |             |             |          |          |  |
|     | - Spearhead World Water Day and Manila Bay Day Activity   | environmental events spearheaded (no.)                    | 1               |             |             |             | 1         | 1                        |             |             |             | 1        | -        |  |
|     | -Support to (e.g.World Wetlands Day (Feb.), Month of the Ocean, Arbor Day/Environment Month, ICC)                       | supported/ participated (no)                              | 1               |             |             |             | 1         | 1                        |             |             |             | 1        | -        |  |
|     | 6.4.3. Conduct of Laktbay Turo  | laktbay turo conducted with report (no.)                  | 1               |             |             |             | 1         | 1                        |             |             |             | 1        | -        |  |

**QUARTERLY PHYSICAL REPORT OF OPERATION**  
As of March 31, 2018

BAR No. 1

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

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

|  | Particulars  | Performance Indicator/s                                   | Physical Target |             |             |             |           | Physical Accomplishments |             |             |             |          | Variance | Remarks |
|--|--|---|-----------------|-------------|-------------|-------------|-----------|--------------------------|-------------|-------------|-------------|----------|----------|---------|
|  |  |   | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL     | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL    |          |         |
|  | (1)  |   | (3)             | (4)         | (5)         | (6)         | 7=3+4+5+6 | (8)                      | (9)         | (10)        | (11)        | =8+9=10+ | (13)     | (14)    |
|  | Output 6.7 Area-Based Management sites (outside WQMA areas) established  |   |                 |             |             |             |           |                          |             |             |             |          |          |         |
|  | 6.7.1. Assessment of Implementation of ABMP of 3 Major River Systems (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP)     | quarterly assessment conducted with report submitted (no) | 3               |             |             |             | 3         | 3                        |             |             |             | 3        | -        |         |
|  | 6.7.2. Preparation of annual implementation plan   | annual implementation plan prepared (no)                  | -               |             |             |             | -         | -                        |             |             |             | -        | -        |         |
|  | 6.7.3. Regular meeting of regional heads of mandamus agencies (SCC)  | SCC convened with report submitted (no)                   | -               |             |             |             | -         | -                        |             |             |             | -        | -        |         |
|  | <b>PROJECT MANAGEMENT AND SUPERVISION</b>  |   |                 |             |             |             |           |                          |             |             |             |          |          |         |
|  | 7. Provision of hiring technical and admin staff in support to the implementation and coordination of the OPMBCS | project managed and supervised (no)                       | 1               |             |             |             | 1         | 1                        |             |             |             | 1        | -        |         |
|  |  | technical/admin staff hired (no)                          | 9               |             |             |             | 9         | 9                        |             |             |             | 9        | -        |         |
|  | 7.1. Monitoring and evaluation   | physical activities monitored/evaluated (no)              | 9               |             |             |             | 9         | 9                        |             |             |             | 9        | -        |         |
|  |  | accomplishment report submitted (no)                      | 3               |             |             |             | 3         | 3                        |             |             |             | 3        | -        |         |
|  | 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 prepared (no)               | -               |             |             |             | -         | -                        |             |             |             | -        | -        |         |

Prepared by:

In coordination with :

Approved by:

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

**ERLINDA O. DAQUIGAN, DBA**  
Chief, Finance Division

**JACQUELINE A. CAANCAN, CESO V**  
OIC Regional Director

Date:

Date :

Date :

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
 Agency : National Capital Region  
 Operating Unit : \_\_\_\_\_  
 Organization : \_\_\_\_\_  
 Code : \_\_\_\_\_

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

| Code | Program/Project/Activity (PPA)                                      | UACS | Performance Indicators      | PHYSICAL TARGET |          |          |          |             | PHYSICAL ACCOMPLISHMENT |          |          |          |                | Variance as of March 31, 2018 | Remarks/Justifications for those activities with low and high percentage accomplishments |
|------|---|------|-----------------------------|-----------------|----------|----------|----------|-------------|-------------------------|----------|----------|----------|----------------|-------------------------------|--|
|      |   |      |                             | 1st Qtr.        | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | TOTAL       | 1st Qtr.                | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | TOTAL          |                               |  |
|      | (1)   |      | (2)                         | (3)             | (4)      | (5)      | (6)      | (7=3+4+5+6) | (8)                     | (9)      | (10)     | (11)     | (12=8+9+10+11) |                               |  |
|      | <b>SURVEY AND MAPPING DIVISION</b>                                  |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      | <b>LAND RECORDS MANAGEMENT</b>                                      |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
| 1    | Land Surveys/Reconstruction of Old Missing/Destroyed Survey Records |      | Lots Reconstructed<br>(no.) | 4,500           |          |          |          | 4,500       | 4,500                   |          |          |          | 4,500          | -                             |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |
|      |   |      |                             |                 |          |          |          |             |                         |          |          |          |                |                               |  |

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 OIC Regional Director

Date: \_\_\_\_\_ Date: \_\_\_\_\_ Date: \_\_\_\_\_