BAR No. 1

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

					Physical Ta	arget			Physical A	Accomplish				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	-	iliuicator/s	(3)	(4)		(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(40)	(14)
NATURAL RESOURCES SUSTAINABLY MANAGED	-		(3)	(4)	(5)	(6)	(7=3+4+5+0)	(0)	(9)	(10)	(11)	(12=0+3=10+11)	(13)	(14)
NATURAL RESOURCES SUSTAINABLY MANAGED														
NATURAL RESOURCES ENFORCEMENT ANF REGULATORY	PROGRAM	ſ												
	1													
	<del>                                     </del>													
	-													
V. I.B. M	+		1			1		-	1			1	-	
Natural Resources Management Arrangement/Agreement	+					-		-	1				-	
and Permit Issuance	+					-		-	1				-	
	1				1				1		1			
Natural Resources Management Arrangement/Agreement and Permit Issuance														
and Permit Issuance														
	-													
Permit Issuance and Monitoring of Forest and	++								_					
Forest Resources	<del>                                     </del>													
Torest Resources	<del>                                     </del>													
	1 1													
1 Forest Protection Program														
1.1 Full logistic and material support that are essential in Forest Law Enforcement														
in Forest Law Enforcement														
1.1.1 Procurement of Equipment and gadgetd for the														
I.1.1 Procurement of Equipment and gadgetd for the Implementation of LAWIN System		Equipment Procured (set)	-	-	-	-	-	-	-	-	-	-	-	
implementation of LAWIN System	++	Android phone procured							_					
	+	Laptops and external	l		1	1			1		1	l		To be purchased by
	+	drives procured (no.)	-	-	-	-	-	-	-	-	-	-	-	To be purchased by April 2018
		Tree Caliper procured (no.)		-	_	-	-	-	_	-	-	-	-	7,0111,2010
		DSL Camera procured (no.)	-	-	-	-	-	-	-	-	-	-	-	
		G PS 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 Patrollers	1	Maps and Patrol			1				1		1			
	+	routes and report submitted to FMB (no.)	3		-	_	3	_	-	-	-	3	_	
	+	to rwib (no.)	3	-	-	-	3	162.54	-	-	-	163		
	+		l		1	1		162.54	1		1	163		
1.2.2 Conduct of Monthly Meetings	+	Meetings conducted (no)	<del>                                     </del>			+			-			<del>                                     </del>		
1.2.2 Commes of monthly meetings	1 1	with reports submitted (no.)	3	-	_	_	3	3	_	_	_	3	_	
	1					1			1 -			,		

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					Physical Ta	rget			Physical /	Accomplish				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2.3 Hiring of Forest Protection			(3)	(**)	(3)	(6)	(7=3141310)	(0)	(3)	(10)	(11)	(12=0+3=10+11)	(13)	(14)
Officers in support to the implementation	_													
of LAWIN Forest and Biodiversity		Forest Protection Officers Hired												
Protection System		(no.)	2	_	_	_	3	3		_	_	3		
1 Total Control System		(110.)		-							-	3		
1.3 Capacitate DENR-NCR Field Personnel and Enhance														
Their Skills and Competencies for Effective Protection														
of Forests and Plantations for Biodiversity Conservation														
1.3.1 Policy Training in Response to Protocol		Training on Policies related												
Mechanism for LAWIN Implementation		to LAWIN Implementation												
		conducted (no.)	-	-	-	-	-		-	-	-	-	-	
1.3.2 Basic Dendrology and Wildlife Identification		Training on Basic Dendrology												· ·
		and Wildlife Identification												
		conducted (no.)	1	-	-	-	1	(	-	-	-	0	0	
									1			l		
1.3.3 Strengthening LGU Partners on														
the Implementation and Operalization 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														EDSA Balintawak, Q.
POOL FALLOI OF IDENTIFIED EARLY POINTS	_													Brgy. Coomonwealth,
1.4.1.1 Effective Patrolling and	_													Litex Entry Point
Surveillance of Identified		Strategic Entry Points												Canumay-Maysan Ro
a. Entry Points/Sites	_	Monotored/Patrolled (no.)	10	-	-	-	10	10	-		-	10	-	Malinta Exit-Entry Poi
u. Limiy i omerones		Monotorear aironea (no.)	10	-	-	-	10	10	-		-	10		Bicutan-Sucat Entry
														Zapote-Bacoor, Cavit
														Entry Points
														7. Paso de Blas, Valenzo
														City going to Kaybiga
														<ol><li>Quirino Hi-way bound</li></ol>
														of Novaliches and
														<ol><li>Lawang Bato Entry Pe</li></ol>
														<ol><li>Tunasan to San Ped</li></ol>
														<ol><li>Lawang Bato Entry Po</li></ol>
		1												<ol><li>Tunasan to San Ped</li></ol>
														Laguna Boundary
1.4.2 Provision of Funds for Travelling Expenses of														
Investigating/Forest Officers Who are Involved in					l				1					
Investigation and Filling of Information (Complaint)									1					
in Court					l				1					
14010 1 : 07 : 0		7 2 2 6 1	l .					47	<del></del>					Daniel delice
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	<del> </del>			<del> </del>		-	1					
	- 1	Complaints Dismissed/Filed with	1			1		1	1					1

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					Physical Ta	rget			Physical /	Accomplish	ments			
Particulars	UACS	Performance	1st Quarter	2nd	3rd	T .	TOTAL	4-4-0		3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	1st Quarter	Quarter	Quarter	4th Quarter		1st Quarter	2nd Quarter	Quarter	Quarter			
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.4.3 Improvement and Support to Forest														
Products Monitoring Station														
		Monitoring Stations												
	_	Maintained (no.)				-	1	1				- 1	_	
	_	Manitanica (no.)	- '		-	-			<u> </u>	-	-	-		
		Contractuals Hired (no.)	3		-	-	3	3		-	-	3	-	
			J											
		Transported Forest												
		Products Monitored												
		(cu.m.)		-	-	-			-	-	-			
														_
		- Lumber	20000	-	-	-	20,000	49642.81 11455.07	-	-	-	49,643	(29,643)	
<u> </u>		- Local						11455.07				11.455		
		- Imported		_				38186.74				38.187		I
	1								1			1		<ul> <li>Demand driven</li> </ul>
	+	- Logs	1000	-	-	-	1.000	6615.45	5 -	-	-	6.615	(5.615.45)	
	+	- Local				1		l	1			1		
	-	- Imported				1			1			1		ا
1.4.3.1 Coordinations With Other Law Enforcement	-	Arrival of Forest Products				1			1			1		
Agencies	_	coordinated with partner												
Agencies	_	agencies (no.)	- 4	-	-	-	- 1	12	-	-		12	(11)	T
	_	agencies (no.)			-			14	-	-	-	12	- 00	
1.4.3.2 Validation and Examination of Transport	_	Legality of Documents to												<ul> <li>Demand driven</li> </ul>
Documents		transport forest products												Demand driven
		examined and verified (no.)	250	-	-	-	250	507	-	-	-	507	(257)	
		()	200				200					307	12011	_
1.4.3.3 Maintenance and Updating of Forest Products		Database on Forest Products												
Database		Maintained/Updated (no.)	2	-	-	-	2	2	-	-	-	2	-	
1.4.4 Re-scaling/Inventory of Transported														
Forest Products														
		, ,												1
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)	Demond debus
c. Almaciga Resin d. Rattan Poles		(kilos) (l.m.)	25000	-	-	-	25.000	107072	-	-	-	107.072 247.536	(82.072) (222.536)	<ul> <li>Demand driven</li> </ul>
u. Kattalli FOICS	+	(1.111.)	25000		l	-	25.000	247536	3 -	-	-	247.536	(222.536)	
1.4.5 Inspection/Verification of Shipments			<b> </b>		<b>-</b>	1			1			1		1
of Imported Products Subject of	1	Shipments Inspected/				1		l	1			1		
Authentication	1	Verified (no.)	62	-	-	-	62	87	-	-	-	87	(25)	Demand driven
			U.				UL.					0,	(20)	
1.4.6 Monitoring of Wood-based		Compliance to Permits and												
Establishments		Certificates of Registrations												
<u> </u>		monitored (no.)	200	-	-	-	200	200		-	-	200	-	
									1					
1.4.7 Validation of Periodic Reports		Submitted Reports validated (no.)	250	-	-	-	250	250	-	-	-	250	-	·
	1													
1.4.8 Compliance Monitoring of Tree	-	Compliance on the terms and				1			1			1		
Cutting/Balling/Pruning Permit	+	conditions of approved cutting,	-		-	-		ļ	1			-		
	-	earth-balling and pruning permits monitored (no.)	37		l	1	37	38	,—			20	(4)	
	-	momtored (no.)	37	-	-	-	37	30	-	-	-	38	(1)	
1.4.9 Inspection re-issuance of Transport	+	Request for Transport				1			1		-	1		
								132						

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					Physical Ta	arget			Physical	Accomplish				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	2-4	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
														, ,
1.5 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	_	Incident Report endorsed to OUFO												
NTFPs, vehicles, equipment and other implements	_	cc FMB on the apprehension of			-	<del>                                     </del>								
111113, tenicies, equipment and other implements		illegally transported and traded												
		forest products including NTFPs,												
		vehicles, equipment and etc. (no.)	1	_	_		1	- 1		_	_	1		
		remeres , equipment and etc. (no.)		-										
1.5.2 Hauling of Apprehended Forest Products and		Apprehended Forest Products												Hauling of apprehended ratta
Vehicles to a Safe Place		and Vehicles Hauled to a												loaded in Two (2) Forty (40) t
		Safe Place with report (no.)	1	-	-	-	1	1	-	-	-	1	-	container van from North Har
		•												container van from North Hart DENR-NCR, NEC-Q.C.
1.5.3 Immediate Administrative and Adjudication		Incident report and minutes of												
Proceedings		administrative adjudication												
		proceedings submitted in acc.												
		with DAO 97-32 submitted (no.)	1	-	-	-	1	1	-	-	-	1	-	
2 Issuance of Management Arrangements	_					1			1					
2 Issuance of Management Arrangements					l									
2.1 Processing and Issuance of Permits/		Permits/Registrations												
Registrations (New/Renewal)		Issued (no.)	19	-	-	-	19	27	-	-	-	27	(8)	Moving target
													107	
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	
- Permits to Import/Sell/Purchase/			7	-	-	-	7	14	1 -	-	-	14	(7)	
Manufacture/Lend/Transfer	_					1			1					
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	16	-	-	-	16	21	-	-	-	21	(5)	
a. Dealers of Imported Wood														
a. Dealers of imported wood Materials (Lumber, Logs, Plywood	_				-	1		-	1					
Materials (Lumber, Logs, Plywood and Veneer and Poles and Piles)	_		14		+	1	14	16				16	(0)	Moving target
b. Permits to Import Chainsaw			14	-		-	14	10		-	-	16	(2)	woving target
b. Termins to import Chainsaw	_			-	-			-	-	-	-	5	(3)	
2.4 Issuance of Certifications of Land Status														
Classification		Certifications Issued (no.)	15	-	-	-	15	20	-	-	-	20	(5)	-
						1								
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)		Domita Laurad (no.)				1		7	+				(10)	
Cutting/Bailing/Pruning Permits)		Permits Issued (no.)	25	-	-	-	25		-	-	-	71	(46)	

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·					Physical Ta	arget			Physical /	Accomplish				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		Indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
(-)			(0)	(*)	(0)	(0)	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(0)	(0)	(10)	(,	(-2-0-0-10-11)	(10)	(1-7)
Permit Issuance and Monitoring of Land														
and Land Resources Use														
Management of Land Resource Use														
1.1 Issuance/Renewal of Permits and Leases of														
Foreshore, Friar Lands, Patrimonial Lands and	_	Permits/Leases Issued									-			
Other Government Assets and Properties		and Indorsed to LMB (no.)	1		_		- 1			_	_	0	- 1	On process
· ·											1		•	
1.2 Valuation, Re-appraisal of Foreshore Lease, Friar		Foreshore Leases/Other Govt.												
Lands, Patrimonial Lands and Other Government		Appraised with												
Assets and Properties		report prepared (no.)	-	-	-	-	-	1	-	-	-	1	(1)	
	_	Foreshore Leases/Other Govt.	<del> </del>			<del> </del>		-	<b> </b>		-	<b> </b>		
<u> </u>	-1	Re-appraised	1			1		<b>+</b>	1		<b> </b>	1	l	
		with report prepared (no.)			-	-		-	_	-	-	_	-	
1.3 Compliance Monitoring to Conditions of Permits/Leases/		Compliance Monitoring												
Deeds Issued		Conducted (no.)	-		-	-	-	-	-	-	-	-	-	
Issuance of Protected Area Community-			1			1								
based Resource Management Agreement														
and Monitoring of Protected Areas, Wildlife,			<del>                                     </del>			<del>                                     </del>								
Coastal and Marine Resources														
Regulation of Wildlife Collection and Trade											1			
1.1 Monitoring of Seaports and Airport														
1.1.1 Validation/Examination/Inspection of		Documents/Permits												
Documents/Permits for Local/Import/		Validated/Examined	<del>                                     </del>			<del>                                     </del>								
Export of Wildlife and its Derivatives		(no.)	437	-	-	-	437	710	_	_	_	710	(273)	Demand driven
		(2007)	757				101					7.10	(2/3/	Domana anvon
1.1.2 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)	6		-	-	6	6		-	-	6	-	
in Transit at Airport		Reports submitted (no.)	3	-	-	-	3	3	-	-	-	3	-	
1126 3 A		T 1 1 1 2 1/ 1												
1.1.3 Surveillance/Monitoring of Wildlife in Transit at Seaport		Terminals Monitored (no.) Reports submitted (no.)	1	-	-	-	1 3	1 3		-	-	1 3	-	
in transit at Seaport		Reports submitted (no.)	3		-	-	3	3	-	-	-	3	-	
Conduct of Compliance Monitoring			1			1			1			1		
2.1 Monitoring of Wildlife Resources														
2.1.1 Conduct of Annual Inventory/Monitor-		Wildlife Farm Permittees	1			1		7					(4)	
ing of Wildlife Farm Permittees		Monitored (no.)	6	-	-	-	6	/	-	-	-	7	(1)	
2.1.2 Conduct of Annual Inventory/	_		-			-			<b> </b>			<b> </b>		
Monitoring of Zoos		Zoos Monitored (no.)	1	-	-	-	1	1	-	-	-	1	-	
*			·									· ·		
2.1.3 Monitoring of CWR Holders		100% CWR Holders Monitored												
(20 Heads and Above Wildlife)		(no.)	35	-	-	-	35	61	-	-	-	61	(26)	Demand driven
214 M 2 1 CD 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			1			1		ļ	1			1		
2.1.4 Monitoring of Designated Wildlife Rescue Centers	_	WRCs Monitored (no.)	<del> </del>			<del> </del>		-	<b> </b>		-	<b> </b>	_	
resede Celleis	+	17 RCS MOINOICU (ilo.)	1		-	1		<del>                                     </del>	1	-	-	1	-	
2.1.5 Updating of Database	_	Database Updated	-			-			<b> </b>			<b> </b>		
on Wildlife Permittees	1 1	(no.)	1		-	-	1	1	_	-	-	1	-	
<u> </u>		/	1			1			1					

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(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3 Enforcement of Wildlife Laws, Rules and				. ,	,			. ,	.,,	,	` '		,	` ,
Regulations														
3.1 Conduct of Surveillance/Investigation on														
Complaints/Reports Regarding Illegal														
Trading, Serving and Possession of Wildlife														
Species, its By-products and Derivatives		Surveillance/Investigation												
and Illegal Tree Cutting		Conducted (no.)	10	-	-	-	10	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						ļ			1					
3.3.1 Monitoring/Updating of on going	_													
cases		Cases Updated (no.)	-	_	_	-		_			_	_		
cases	_	Cases Opuated (no.)		-	-	-	•		<del>-</del>	-	-	-	•	
3.3.2 Attendance to Hearings	_	Hearings Attended (no.)		-	-	-	-	-		-	-	_		
5.5.2 i atelianice to rearings	_	ricumgs ratemed (no.)		-	_				-		_			
3.4 Provision of Technical Assistance to WEOs			1											
of Other Agencies in the Implementation of														
R.A. 9147 (Pursuant to Inter-agency		WEOs/Other Agencies												
Meetings)		Assisted (no.)	2	-	-	-	2	1	-	-	-	1	1	
			_											
3.5 Deputation/Mobilization of ENR Officers (e.g. WEOs)		ENR Officers/												
		report submitted (no.)	-	-	-	-	-	-	-	-	-	-	-	
Issuance of Wildlife Permits														
									1					
		Applications Processed/				1			1					
		Acted Upon/Permits						_						
	_	Issued (no.)	36	-	-	-	36	208	-	-	-	208	(172)	
- Certificate of Wildlife Registration (CWR)	_					-	5	65				0.5	(00)	+
Certificate of Wildlife Registration (CWR)     Local Transport Permit (LTP)	_		5	-	-	-		108		-	-	65 108	(60) (90)	
- Local Transport Permit (LTP) - Wildlife Farm Permit (WFP)	_		18	-	-	-	18	- 100		-	-			Moving Target
Wildlife Farm Permit (WFP)     Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)			<del></del>	-	-	-		- 20	-	-	-	20	(11)	
- Wildlife Import Permit Wildlife Export Permit (WIC/WEC)  - Wildlife Special Use Permit (WSUP)			1 3	-	-	-	9	12		-	-	12	(11)	
- Wildlife Special Use Permit (WSUP) - Gratuitous Permit			1 2	-	-	-	1	14	-	-	-	12	(10)	_
- Clearance to Operate			1 1	-				2		-	-	1 2	(1)	
- Creataire to Operate			1	-	-	<del>-</del>			1		-		(1)	_
		CITES Import/Export	+			+			1					
		Application Endorse to	+			+			+			1		
		BMB (no.)	7	-	-	_	7	10	d	_	_	10	(0)	Moving Target

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

					Physical Ta	rget			Physical /	Accomplish				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		maioatoryo	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
				` '	,	, , , , , , , , , , , , , , , , , , ,		.,	, · · ·	, ,	` '		\ '/	` '
5 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues												
		Generated/Collected (P)		-	-	-			-	-	-			
- Forest Management			200000	-	_	-	200.000	220,430	-	-	-	220.430	(20,430)	
- Land Management			1442000			-	1,442,000	662 752	-	-	-	662 752	779 249	
- Protected Areas, Wildlife and Coastal Zone Mgt.			110000	-	-	-	110 000	663,752 141,366.69	-	-	-	141 367	778,248 (31,366.69)	
			110000				110,000	111,000.00				111,007	(01,000.00)	
6 Mandatories				-	-	-			-	-				
7 Impositions 7.1 5 % Support Fund			1	-	-	-			-	-	-			
7.1 5 % Support Fund 7.2 GAD					l									
7.3 IAS Focal Persons						l			l					
7.4 Sr. Citizens/Differently Abled/Youth														
· ·														
8 PS Requirement of Permanent Positions				-	-	-			-	-	-			
NATURAL RESOURCES CONSERVATION AND DEVELOPM	IENT PROGR.	AM												
Protected Areas, Caves and Wetlands					1									
Development and Management Sub Program														
Protected Areas Development and Management														
Protected Areas Development and Management														
1 Cave Management														
1.1 Development and Implementation of Program for the Management, Protection		Cave assessment report with recommended classification	1											
Program for the Management, Protection and Conservation of Caves		and with map (no.)	-		_	-	-	_	_	-	_	-	_	
and Conscivation of Caves	_	and with map (no.)	-	-	-	-	-	-	-	-	-	-	-	
2 Urban Biodiversity Conservation		Sites Profiled	1			1			1					
		and assessed (no.)	-	-	-	-	-	-	-	-		-	-	
3 Heritage Tree Program														
		Haritana Tana	1											
		Heritage Tree Proclaimed (no.)	-	-	-	_	-	_	-	-	_	-	-	
		Frocianned (no.)		<del>  -</del>	<del></del>	<del>  -</del>	-		<del>                                     </del>	<del>-</del>	-	-	-	
		Heritage Tree Site	1			1			1					
		Improved (no.)	2	-	-	-	2	2	-	-		2	-	
4 Mandatories		·				1			1					
5 PS Requirement of Regular Positions			1			1		1	1			1		

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

Performance   Performance   Includer   Includer   Performance   Includer   Includ			Г	1		Physical Ta	rnot			Physical	Accomplish	monte			
Middle Reserves and Conservation Sub-Program	Particulars	HACS	Performance										1	Variance	Remarks
Wildlife Recources and Conservations Nullife	T di tional o	07.00		1st Quarter			4th Quarter	TOTAL	1st Quarter	2nd Quarter			TOTAL	varianos	remains
Wildlik Resources and Conservation of Wildlig   Protection and Conservation of Wildlig   Protection and Conservation of Wildlig   In Maintenance and improvement of	(1)		indicator/5	(3)			(6)	(7=3+4+5+6)	(8)	(9)			(12=8+9=10+11)	(13)	(14)
Protection and Conservation of Wildlife				\''	` '		``		\-/	,	, ,,	` '		```	` '
Protection and Conservation of Wallife	Wildlife Resources and Conservation Sub-Program														
Protection and Conservation of Wallife	Destantion and Communition of Wildlife														
Maintenance and ingreovement of	Protection and Conservation of Wilding														
Maintenance and ingreovement of															
Maintenance and ingreovement of															
Project Management	Protection and Conservation of Wildlife														
Project Management				-											
Project Management															
Project Management	1 Maintenance and improvement of														
Office Maintained (no.)	LPPCHEA Ecotourism facilites/areas														
Office Maintained (no.)															
Vermiculture Facility				1	-		<del> </del>	- 1	- 1	<del> </del>			4		
maintained (too)			Office Mailtained (IIO.)	1	-	-	<u> </u>	1		<u> </u>	-	-	1	-	
Boardwalk maintained   (length in meters)   200   200   200   200   200   200															
Clength in meters   200			maintained (no.)	1	-	-	-	1	1	-	-	-	1	•	
Clength in meters   200															
Visitor's Center   Ministrated (no.)   1     1   1     1     1     1     1     1     1     1     1     1     1				200				200	200				200		
Maintenance and Protection of habits   Beach forest maintained and approtected (tab)   Afagrove area maintained and protected (tab)   Afagrove area			(tengui in meters)	200	-	-		200	200		-	-	200	-	
Boardwalk and Visitor's area leased (area in squm)															
area leased (area in squm)   450			Maintained (no.)	1	-	-	-	1	1	-	-	-	1	-	
area leased (area in squm)   450															
(area in sq.m.) 450 450 450 450 450 450 450				-											
Bird hide maintained (no.)   2   2   2   2				450	-	-	-	450	450	_	-	-	450		
(no.) 2 · · · 2 2 · · · 2 · · · 2 · · · · 2 ·			•	100					100						
Area landscaped and maintained (lm) 1 - 1 1 1 - 1 1 1 - 1 1 - 1 1 1 - 1 1 - 1 1 1 1 - 1 1 1 - 1 1 1 1 - 1 1 1 1 - 1 1 1 1 - 1 1 1 1 - 1 1 1 1 - 1 1 1 1 1 - 1 1 1 1 1 - 1															
maintained (im)   1   -   1   1   -     -   1   -     -   1   -     -     -   1   -     -     -     -       -       -       -			(no.)	2	-	-	-	2	2	-	-	-	2	-	
maintained (im)   1   -   1   1   -     -   1   -     -   1   -     -     -   1   -     -     -     -       -       -       -			Area landscaped and							1					
Project staff hired (no.) 15				1	-	_		1	1	_	-	-	1	_	
2   Maintenance and Protection of habitat									·						
Beach forest maintained			Project staff hired (no.)	15	-	-	-	15	10	-	-	-	10	5	
Beach forest maintained	2 Maintanana and Boots at an afficient			1			1			1			ļ		
and protected (ha)   20 20   20 20 -   20     20   -   2	2 Iviannenance and Protection of Rabitat			1	-		1			1					
and protected (ha)   20 20   20 20 -   20     20   -   2			Beach forest maintained	1			1								
maintained and			and protected (ha)	20	-	-	-	20	20	-	-	-	20	-	
maintained and					1		1								
protected (ha)   36   36   36   36   36   36					-										
Saltmarsh rehabilitation				36	<del>                                     </del>	_		36	36				36	_	
(ha) 1 1 1 1 - Hiring of Bakawan				- 30			T -	30	30	T -			30	-	
Hiring of Bakawan															
Hiring of Bakawan Warriors (no.) 25 25 25 25 -			(ha)	1	-	-	-	1	1	-	-	-	1	-	
Warriors (no.)   25 25   25 25 -			Uiring of Dalaman		-										
				25	-	-	<b>.</b>	25	25	-	-	-	25	_	
					1			23	20				23		

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

					Physical Ta	arget			Physical a	Accomplish	ments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	1	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		marouto.70	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3 Development of Protocol in			(-)	( -/	(-/	(-/		(-/	(-)	(,	(,		(/	V7
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 Hauling of garbage from LPPCHEA to		Truckload of garbage												
4 Hauling of garbage from LPPCHEA to sanitary landfill.		hauled (no.)						_				_		Hauling was accomplished
sanitary landrill.		nauied (no.)	6	-	-	-	6	- /	-	-	-	- /	(1)	Hauling was accomplishe Las Pinas LGU (2x) on March 17, 2018 and Para
														LGU (1) on March 18, 20
														LGU (1) on March 18, 20
5 Purchase of LPPCHEA Wetland Center Project		LPPCHEA Wetland Center												
		Project purchased (sq.m.)	-	-	-	-	-	-	-	-	-	-		
6 Project Management and Supervision					-	l			1			1		
6 Project Management and Supervision				-	-	-			-	-	-			
7 Mandatories				-	_	_			_	-	_			
/ ivialidatories				-	-	-			-	-	-			
8 Impositions				-	-	-			-	-	-			
6.1 5% Support Fund														
6.2 GAD														
6.3 IAS Focal Persons									1					
6.4 Sr. Citizens/Differently Abled/Youth			1	l	1				1	l	l			

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

			Physical Target Physical Accomplishments											
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
				- ' '		, ,								
d.3   Coastal and Marine Ecosystems														
Management														
Management of Coastal and Marine									1					
Management of Coastal and Marine Resources/Areas														
Resources Areas									<del>                                     </del>					
1 Marine Protected Area Networking, Strengthening														
and Establishment														
1.1 Maintenance and Protection of Navotas		Area maintained and												
Marine Tree Park (NMTP)		protected (ha) with	29		-	-	29	29		-	-	29	-	
		report submitted (no.)	3	-	-	-	3	3	-		-	3	-	
1.2 Hiring of Bantay Bakauan		Bantav Bakauan hired (no.)	2	_		_	2	2	_		_	2	_	
1.2 Fitting of Damay Dakauali		Dainay Dakadah hired (no.)	2	-	-		2	2	1	-	-	2	-	
2 Biodiversity-Friendly Social Enterprise (BDFE)														
2.1 Community Organizing		PO Organized (no.)	-	-	-	-		-	-	-	-	-	-	
		Enterprised identified (no.)	-	-	-	-	-	-	-	-	-	-	-	
2.2 Community Development		Learning Event conducted with report submitted (no.)												
		with report submitted (no.)	-	-	-	-	-	-	-	-	-	-	-	
2.3 Development of BDFE on Identified		BDFE Developed												
Coastal City		(no.)	_	_		-		_			_	-		
		(444)												
3 Capacity Building														
3.1 Attendance to Enhancement Trainings		Trainings attended (no.)		-	-	-			-	-	-		-	
on CMEMP Implementation		Participants capacitated (no.)	-	-	-	-	-	-	-	-	-	-	-	
3.2 Learning Event on BDFE		Learning event conducted (no.)	1	_	_	-	1	1	-	-		1	-	
3.2 Leating Event on BDFE		Participants capacitated (no.)	20		-		20	20		-	-	20		
		Till despuis explicitured (i.o.)	20	_			20	20				20		
4 Knowledge Management														
4.1 Maintenance of Regional		Database updated/	1			1			1			1		
Database (with cataloguing)		maintained (no.)	1	-	-	-	1	1	-	-	-	1_	-	
5 Communication, Education and			-			-			1			-		
5 Communication, Education and Public Awareness (CEPA)	_		1	-		1			1			1		
I unic Awareness (CLA A)			1			-			1		-			
5.1 Conduct of Special Events such		Communication campaign/	t	<b>-</b>		t			1					
as Month of the Ocean and ICC		activities conducted with												
		reports submitted (no.)	-	-	-	-	-	-	-		-	-	-	
		participants (no.)	-	-	_	-	_	-	-	-	-	-	-	

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

			1		Physical Ta	arget			Physical /	Accomplish	ments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
5 Technical Assistance			(3)	(4)	(5)	(0)	(7-3141310)	(0)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Technica resistance														
6.1 TA to LGUs on ICM - Ridge to Reef Approach		LGUs Provided with												
Linkages of Population Growth and Deteriorating		technical assistance												
Marine Resources		(no.)	-	-	-	-		-	-	-	-	-	-	
Hiring of Coastal Extension Officers		Coastal Eos hired (no.)	3	-	-	-	3	3	-	-	-	3	_	
								v				Ŭ		
Mandatories														
Impositions						1			1					
9.1 5 % Support Fund						1			1					
9.2 GAD 9.3 IAS Focal Persons						1			1		1			
9.3 IAS Focal Persons 9.4 Sr. Citizens/Differently Abled/Youth														
9.4 Sr. Citizens/Differently Abled/ Youth														
Land Management Sub-Program														
Land Survey, Disposition and Records														
Management														
Land Survey, Disposition and														
Records Management														
Land Disposition/Distribution														
1.1 Issuance of Residential Free Patents		Patents/Deeds Issued and												
(RFPA)		Transmitted to ROD												
		(no.)	30	-	-	-	30	30	- (	-	-	30	-	
		(sq.m.)		-	-	-		1.546.51	-		-	1.546.51		
		FY-2018						30						
		Prior Years (sq.m.)	30	-	-	-	30			-	-	30	-	
		(sq.m.)			-			1,546.51	<del>                                     </del>			1,546.51		
		Aplications 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)	
1.D THE LOT DIE TO		(sq.m.)	100	-		1	100	9,735		-		9,735	(37)	
		-												
1.3 Other Patent Issuances (MSA, Sales														
Application )						1								
		Patents/Deeds Issued	İ											
		(no.)	-	-	-	-	-	28	-	-	-	28	(28)	Moving Target
		(sq.m.)	-		-	-	-	2,823.32	-	-		2.823	(2.823.32)	
		Aplications Investigated (no.)	30	-	-	-	30	86	3 -	-	-	86	(56)	
		Applications Generated (no.)	30	-	-	-	30	29	-	-	-	29	1	

Department	: DENR	Current Year Appropriations
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Operating Unit	·	Continuing Appropriations
Organization Code (UACS)	· <del>-</del>	Off-Budget Account

					Physical Ta	arget			Physical /					
Particulars	UACS	CS Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
(-)			(3)	(-)	(5)	(0)	(1-0141010)	(0)	(3)	(10)	(11)	(12-0+3-10+11)	(13)	(14)
1.4 Titling of Sites for Quasi Public Use														
(Housing Sites and Other Government			1											
Sites)			1											
1.4.1 Assessment of Request for														
Proclamation/Special Patent/		Requests												
Institutional Titling		assessed (no.)	1	-	-	-	1	1	-	-	-	1	-	
1.4.2 Preparation of Draft Proclamations		Draft Proclamations												
for Socialized/Institutional Housing		Prepared and Indorsed												
Sites		to LMB (no.)	-	-	-	-	-	-	-	-	-	-	-	
1.4.3 Issuance of Special Patents		CSW with Special												
		Patents for School												
		Sites Prepared and				1			1			l		
		Endorsed to LMB (no.)	-	-	-	-	-	-	-	-	-	-	-	
2 0 1 2 27 10 2 2			1		1	1			1		1			
2 Resolution of Land Disputes/Cases														
2.1 Investigation of Land Claims and		Claims and Conflict						,				_		
Conflict Cases		Cases Investigted (no.)	2	-	-	-	2		-	-	-	5	(3)	
2.2 Resolution of Land Claims and														
2.2 Resolution of Land Claims and Conflict Cases		Cases Resolved/ Decided by the Region												
Conflict Cases		(no.)	10			-	10		,			3	7	
		(IIO.)	10	-	-	-	10	,	-	-	-	3	- /	
2.3 Implementation of Oplan Anti-fake		Cases Investigated												
Titles		(no.)	-	_	-	-		_	-		-	-	-	
mues		(110.)		-	-	· ·	-		<del></del>	-	-	-	-	
2.4 Maintenance of GAD Database		GAD Database												
2.4 Manachance of Grap Database		Updated (no.)	1	-	-	-	1	1	-		-	1	-	
		e panet (no.)		_				-	<del>                                     </del>		_	-		
3 Inspection, Verification and Approval of														
All Types of Survey Projects (IVAS)			1											
(A11M)														
3.1 Verification of All Types of		Approved Isolated Plans	1		1	1		l	1			i e		
Surveys using Land Administration		under LAMS												
and Management System (LAMS)		(no.)	250	-	_		250	757	-		-	757	(507)	
		(lots)	200				200	4.344				4.344	10077	
		(has)						146.32				146.32		
3.2 Technical Inspection of All								7 10.02				. 10.02		
Types of Surveys Projects														
3.2.1 Conduct of Inspections		Inspections												
		Conducted (no.)	20	-	-	-	20	38	-		-	38	(18)	
		<u> </u>												
3.2.2 Issuance of Suvey Authorities/Survey Orders		Survey Authorities/												
		Survey Orders												
		Issued (no.)	15	-	-	-	15	32	-		-	32	(17)	
3.2.3 Verification/Relocation of		Verification/Relocation				1			1			l		
Surveys/Advanced Surveys		Surveys Conducted												
		(no.)	4	-	- 1	1 -	4	18	네 -	-	-	18	(14)	

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

					Physical Ta	arget			Physical /	Accomplish	ments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		maroato.75	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.2.4 Investigation of Referred Land			(-/	(-)	(-)	(-/	, , , , , ,	(-)	(-)	(/	()	, , , , , ,	()	(,
Registration Cases and Other														
Related Cases														
D . V . C		D: V:51 10												
a. Data Verification and Correction of Land		Data Verified and Corrected	_				7		,				1	
Registration Cases		(no. of lots)		-	-	-			-	-	-	6	1	
b. Investigation of Other Related Cases		Cases Investigated (no.)	7	-	-	-	7	- 6	-	-	-	6	1	
3.2.6 Issuance of Certifications														
3.2.6 Issuance of Certifications												1		
a. Technical Description		Certified TD Issued	l											
		(no. of lots)	150	-	-	-	150	361	-	-	-	361	(211)	Demand driven
b. Amendment Plan		Amendment Plan Issued (no.)	10				10	18				18	(0)	Demand driven
b. Amendment Plan		Amendment Plan Issued (no.)	10	-	-	-	10	10	-	-	-	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)	
Land Record Management														
4.1 Adoption of Land Administration		Land Records												
and Management System (LAMS)		maintained/updated (no.)	1	-	-	-	1	1	-		-	1		
4.2 Land Records Maintenance														
4.2.1 Plans/Maps/ Lot Description														
Cerification		Plans certified (no.)	150	-	-	-	150	271	-	-	-	271	(121)	Demand driven
4.2.2 No-Availability of Records														
Cerification		Certification issued (no.)	75	-	-	-	75	122	-	-	-	122	(47)	Demand driven
5 Mandatories														
5 Impositions			ļ			-			l			<del>                                     </del>		
7.2 GAD			<b> </b>			+			<b> </b>					
7.3 Sr. Citizens/Differently Abled/Youth														
7.4 IAS Focal Persons														
DC Paradament of Paradam Paradam						1								
PS Requirement of Regular Positions														

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

				Physical Ta	arget			Physical	Accomplish	ments			1	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Forest and Watershed Management Sub-Program			.,	. ,	.,	.,,		.,,	.,	,	` '		,	` '
Forest Development, Rehabilitation and Maintenance and Protection														
and Maintenance and Protection														
National Greening Program														
(Urban Greening Master Plan)														
														1
1.1 Maintenance and Protection			1			1			1			ļ		<del> </del>
1.1 Maintenance and Protection			-	1		1			-					
1.1.1 Maintenance and Protection		Area Maintained and		1		-								<u> </u>
1.1.1 Manachance and Forceton		Protected			1									
		(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					2							
		(no.)	2	-	-	-	- 2	2	-	-	-	2	-	
1.3 Seedling Production				+	-	<del>                                     </del>								
1.5 Seeding Froduction														
1.3.1 Mechanized and Modernized		Seedlings/Cuttings												
Forest Nursery		Produced (no.)	300000	) -	-	-	300,000	389.287	-	-	-	389,287	(89,287)	Breakdown of seedling p are as follows:
														are as follows:
		Planting Materials												Jan - 137.056
		Disposed from produced												Feb - 109,700
		(no.)	-	-	-	-	-	44.541	-	-	-	44.541	(44.541)	Mar - 142,531
1.3.2 Other Nurseries		Seedlings/Cuttings	1	1		1			1					+
1.5.2 One Paseres		Produced (no.)	16000		-	-	16,000	16,630	-	-	-	16,630	(630)	1
			10000			1	10,000	10,000	1			10,030	(030)	1
		Planting Materials							İ					
		Disposed from produced/												
		replacement (no.)	2000	) -	-	-	2.000	26.984	-	-	-	26.984	(24.984)	
LIV O - IV.														1
1.4 Nursery Operations and Maintenance			1	1		1			-			-		-
1.4.1 MMFN (seeder machine and		Mechanized and Modernized	1	1		1			1					+
irrigation boom)		Forest Nursery	1	<b>-</b>	<b>+</b>	1		l	t		<b>-</b>			1
		Maintained (no.)	1	-	-	-	1	1	-	-	-	1	-	
			·						i e			i '		
1.4.1 Other DENR-NCR Nurseries		Forest Nursery												
		Maintained (no.)	2	-	-	-	2	2			-	2	-	
<u>-</u>			1		1								l —	

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

Physical Target									Physical	Accomplish	ments			
Particulars	UACS	Performance	1st Quarter	2nd	3rd	T	TOTAL			2-4	4th	TOTAL	Variance	Remarks
		Indicator/s		Quarter	Quarter	4th Quarter			2nd Quarter	Quarter	Quarter			
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.5 Clonal Nursery Operations and Maintenance		Clonal Nursery												
		maintained (no.)	1	-	-	-	1	1	-	-	-	1	-	
		Seedlings/Cuttings Produced (no.)												
		Produced (no.)	2000	-	-	-	2.000	2.183	-	-	-	2.183	(183)	
		Planting Materials												
	_	Disposed from produced/												
		replacement (no.)	-	-	-	_		-			_	-	_	
	_	теріасетісті (по.)	-	-	-	-		-	· ·	-	-	-	-	
1.6 Parks Enhancement and Development														
1.6.1 Enhancement of Park through		Parks												
planting of indigenous trees		enchanced/Indigenized												
		(no.)	5	-	-	-	5	5	-	-	-	5		
1.6.2 Monitoring of Indigenized		Indiginized Forest												
Urban Parks		Parks monitored (no.)	-	-	-	-	-	-	-	-	-	-	-	
1.5.3 Tree Management Program														
(Tree Surgery & other														
Silvicultural Treatment)		Trees Treated (no.)	-	-	-	-	-	-	-	-	-	-	-	
		LGUs assisted (no.)												
	_	LGUs assisted (no.)	-	-	-	-	-	-	-	-	-	-	-	
	_	Inventory of ailing												
		trees (no.)	-	-	-	_		-	-		-	-	_	
	_	trees (no.)	-	-	-	-		-	· ·	-	-	-	-	
6 Mandatories														
7 Impositions														
7.1 5% Support Fund														
7.2 GAD														
7.3 Sr. Citizens/Differently Abled/Youth														
7.4 IAS Focal Persons														
8 PS Requirement of Regular Positions														
Soil Conservation and Watershed Management														
including River Basin and Management and														
Development			1			1				1	1	1		
Soil Conservation and Watershed Management			1						1					
Soil Conservation and Watershed Management including River Basin and Management and			1			1		l		1	1	1		
			1						1					
Development			1	1		1			1	1	1	1		

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

Percentage   Main			1				Physical Ta	arnet		I	Physical	Accomplish	ments			
Material Rehabilitation and Management		Particulars	UACS	Performance		2nd			T0741		1				Variance	Remarks
Watershed Rehabilitation and Management  1 Procurement of Supples  Watershed Intrinsentation  Military answer Water Quelly Miter (m) Prov. Micro (m) Prov. Mic				Indicator/s			Quarter	4th Quarter					Quarter			
1.1 Procurement of Equipment and Supplies		(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.1 Procurement of Equipment and Supplies		Water I Date Fills & and Manager														
Watershelf Instrumentation	1	watersned Renabilitation and Management														
Watershelf Instrumentation		1.1 Procurement of Equipment and Supplies														
Qualry Meter (nz)		-Watershed Instrumentation														
Qualry Meter (nz)																
Porr Meter (no.)				Multiparameter Water												
Microelinate Senors (no.)				Quanty Meter (no.)	-	-	-	-		-	_	-	-	-	-	1
Automatic Water Level System (AWLS) (no.)  Digital mixture menter and accessories (no.)  Soil Sympter Collection Kit (complete with coll aggre, surses, and digital sequiple) phases (no.)  Soil Permetality Tex Kit (complete with gymental meter)  Complete with gymental meter (no.)  Digital Caliper (no.)  Digital Light Meet (no.)  Digital Light Meet (no.)  Digital Light Meet (no.)  Digital Light Meet (no.)  Bed load sampler (no.)  Laboratory Supples				Flow Meter (no.)	-	-	-	-	_	-	-	-	-	_	-	
Automatic Water Level System (AWLS) (no.)  Digital mixture menter and accessories (no.)  Soil Sympter Collection Kit (complete with coll aggre, surses, and digital sequiple) phases (no.)  Soil Permetality Tex Kit (complete with gymental meter)  Complete with gymental meter (no.)  Digital Caliper (no.)  Digital Light Meet (no.)  Digital Light Meet (no.)  Digital Light Meet (no.)  Digital Light Meet (no.)  Bed load sampler (no.)  Laboratory Supples																
Leel System (AWIS) (no)				Microclimate Sensors (no.)	-	-	-	-	-	-	-	-	-	-	-	
Leel System (AWIS) (no)				Automatic Water	1		-	1		<b> </b>	1		-	1		
Digital moisture meter and accessories (no.)  Soil Namples Collection K1 (complete with soil auger, sieves and girls weighing balances) (no.)  Soil Permedality Fest K1 (complete with Soil permetaries and I lybrails conductivity meter)(no.)  Gonglete with Soil Permetaries and I lybrails conductivity meter)(no.)  Gonglete with CRS (no.)  Soil Permetaries and I lybrails conductivity meter)(no.)  Soil Mostivity. Femperature and EK sensor (no.)  Digital Caliper (no.)  Soil Permetaries and I lybrails (no.)  Digital Caliper (no.)  Soil Permetaries and I lybrails (no.)  Soil Mostivity. Femperature and I lybrails (no.)  Digital Caliper (no.)  Soil Permetaries and I lybrails (no.)  Digital Caliper (no.)  Soil Permetaries and I lybrails (no.)  Soil Permetaries and I lybrails (no.)  Soil Mostivity. Femperature and I lybrails (no.)  Soil Mostivity					l	_	_	l		_		_	_	l	_	
and accessories (no.)  Sol Sample Collection Kit  (complete with soil anger, neves and signal weighing bilance) (no.)  Sol Percenture and Exercise (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Carman GPS (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Carman GPS (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Carman GPS (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Carman GPS (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Carman GPS (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Carman GPS (no.)  Digital Caliper (no.)  Digital Caliper (no.)  Laptop Computer with  Depth integrating sampler (no.)				-				<u> </u>		<u> </u>	†				-	
Soil Sample Collection Kit   Complete with soil ager, sieves   Soil Permobility Fear Kit   Complete with Soil ager, sieves   Soil Permobility Fear Kit   Complete with 2 permeaters and   I Spit and Combustry meter (no.)   Soil Permobility Fear Kit   Soil Permobility Fear Kit   Soil Permobility Fear Kit   Soil Permobility Fear Kit   Soil Moisture, Temperature and   Soil Moisture, Temperature (no.)   Soil Penetrometer (no.)   Soi																
Complete with oil augur, sieves				and accessories (no.)	-	-	-	-	-	-	-	-	-	-	-	
Complete with oil augur, sieves				Soil Sample Collection Kit												
mad digital weighing balance) (no.)																
Complete with 2 permeters and				and digital weighing balance) (no.)	-	-	-	-	-	-	-		-	-	-	
Complete with 2 permeters and																
hydralic conductity meter/(no.)								-								
Garmin GPS (no.)										_						Based on the revised WED
Soil Moisture, Temperature and EC sensor (no.)				- 1,000												Dased on the revised VVI I
EC senor (no.)				Garmin GPS (no.)	-	-	-	-	-	-	-		-	-		
EC senor (no.)																
Digital Range Finder (no.)																
Soil Penetrometer (no.)				EC sensor (no.)	-	-	-	-	-	-	-	-	-	-	-	
Digital Caliper (no.)				Digital Range Finder (no.)	-	-	-	-	-	-	-		-	-	-	
Digital Caliper (no.)																
Digital Light Meter (no.)				Soil Penetrometer (no.)	-	-	-	-	-	-	-	-	-	-	-	
Digital Light Meter (no.)				Digital Caliner (no.)	_	_	_			_		_	_	_		
Ground Water Sensor				angina amipa (may												
Contain the property of the				Digital Light Meter (no.)	-	-	-	-	-	-	-	-	-	-		
Contain the property of the				C IW. C							1					
Laptop Computer with			_			_		_			1					
accessories (no.)				(unit to aget) (IIO.)		-		1 -	-		1 -				-	
Bed load sampler (no.)																
Depth integrating sampler (no.)				accessories (no.)	-	-	-	-		-	-	-	-	-	-	
Depth integrating sampler (no.)				Rad load campler (no.)												
Heavy metals detector (no.)			_	Ded to ad sampler (no.)	-	-	-	<del>                                     </del>	-		<u> </u>	-	-	-	-	
Heavy metals detector (no.)				Depth integrating sampler (no.)	-	-	-	-	-	-	-	-	-	-	-	
-Laboratory Supplies Laboratory Supplies Laboratory Supplies																
				Heavy metals detector (no.)	-	-	-	-	-	-	-	-	-	-	-	
		-Lahoratory Sunnies	_	Laboratory Supplies							1					+
		Lateratory Supplies			-	-	-	-	-	-	-	-	-	-	-	

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

	I			Physical Ta	rget		1	Physical	Accomplish	ments				
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		Illulcator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2 Identification of Site for Instalaltion of		Sites identfied												
Automatic Water Level System		(no.)	-	-	-	-	-	-	-	-	-	-	-	Based on the revised WFP
1.3 Installation of Automatic Water Level System		Automatic Water Level Sytem							1					+
1.5 installation of 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 analysisn report (no.)	_	-	-	-		_	_	-	-	-		J
1.5 Emboundry runnysts		Laboratory manysism report (no.)	-		_			_	<u> </u>			-		
1.6 Other accomplishment														
·														
Hiring of Staff		Project Support Officer												
		hired (no)	1	-	-	-	1	1	-	-	-	1	-	
						1								
									-					
2 Water Resource Utilization														
(There is moratorium in the acceptance of Water Permit Applic	ation in NC	CR)												
1.1 Conduct of continuing Inventory of water users		water users inventoried with repor												
		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)	sources were identified
1.2 Conduct of inventory of water sources		water sources inventorized (no.)	20	-	-		20	40	-	-	-	40	(20)	
1.3 Mapping of Water Users and Water Sources		water users and sources												
11 2		mapped (no.)	-	-	-	-	-	-	-			-		
1.4 Maintenance and Updating of database		database maintained												
for water users		and updated (no.)	1	-	-	-	1	1	-	-	-	1	-	
3 Mandatories	-				-	1		1	1					
J. Triangle Co.	+					-			+					
4 Impositions														
4.1 5 % Support Fund									1					
4.2 GAD														
4.4 IAS Focal Persons														
4.3 Sr. Citizens/Differently Abled/Youth	_													
Prepared by:			In coordination		1	1		1	1	L	proved by:			

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

vate: Date: Late: Date:

#### DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

# FY 2018 IMPLEMENTATION PLAN (P,000)

BAR No. 1

Department Agency Operating Unit Organization Code (UAC												Supplen Continu	Year Appronental Appring Appropaget Accoun	opriations riations
Particulars	UACS	Performance Indicator/s	1st Quarter	Ph 2nd Quarter	ysical Tai 3rd Quarter	get 4th Quarter	TOTAL	1st Quarter	Physical 2nd Quarter	Accompl 3rd Quarter	ishments 4th Quarter	TOTAL	Variance	Remarks
(1) OO2 ADAPTIVE CAPAC	ITIES OF HUMAN CO	DMMUNITIES	(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
AND NATURAL SY	STEMS IMPROVED													
ADAPTIVE CAPACI	TIES OF HUMAN COM	IMUNITIES												
AND NATURAL SYS	STEMS IMPROVED													
Roll-out Climate	Resilient Plar													
		Coordination with LGUs	-	-	-	-	-	-	-	-	-	-	-	
		(no.)												
		MOA signed (no.)	-	-	-	-	-	-	-	-	-	_	-	
Prepared by:			In coordi	nation wit	h :					Approved	l by:			
	C. CALZETA, PhD g and Management Di	vision			OA O. DA	-				JACO	-	E A. CAA! CRegional	NCAN, CESO	O V
Date:			Date :							Date :				

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Agency: National Capital Region

Operating Unit : \_\_\_\_ Organizational Code (UACS) : \_\_\_\_

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

					PHY	SICAL TA	RGETS			PHYS	ICAL ACCOMPL	SHMENTS			
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	(1)	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
A.01	General Administration and Support														
	Services														
A.01.a	General Management and Supervision														
-	General Management and Supervision	+ +													
-	General Management and Supervision														
	1.1 Personnel Management	_	Appointments												
			Prepared (no.)	2				2	0				0	2	
			Plantilla Prepared										_		
		_	(no.)	1				1	2				2	-1	
			Personnel Information												
			System (PIS) Maintained/												
			Updated (no.)	1				1	1				1	-	
			Payrolls Prepared												
			(no.)	22				22	22				22		
			Personnel Records (201 File)												
		1	Maintained (no.)	880		+		880	887			<del>                                     </del>	887	-7	
		1	Regular & Retired Employees	780		<del>                                     </del>		780	780	1		1	780		
			Contractual Employees	100				100	107				107	-7	
			Service Records												
		_	Updated (no.)	26		-		26	59			-	59	-33	
			Service Records Issued (no.)	26	1		1	26	59	1			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 contractuals were printed twice
	1						L	L	l	1	l	1	1		a month, hence over in accomplishment

Current Year Appropriation:
Supplemental Appropriation
Continuing Appropriations
Off-Budget Account

					PHYSICAL TARGETS PHYSICAL ACCOMPLISHMENTS										
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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					-		<b>-</b>		ļ			
			Updated (no.)	275				275	275	-			275	-	
			Opdated (no.)	2/3				2/5	2/5	-			2/5		
			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
	1.2 Procurement Services														applications within the quarter
	1.2.1 Preparation and Submission of Regional		Regional Annual Procurement Plan	-				-	-				-	-	
	Annual Procurement Plan (APP)		Prepared and Submitted (no.)												
	1.2.2 Preparation and Submission of Section		D D												
	Project Procurement Management Plan		Project Procurement Management Plan (PPMP) Prepared (no.)	-				-					-		
	Project Procurement Management Plan		Plan (PPIMP) Prepared (no.)	-				-	•	<b>-</b>		ļ	-	•	
	1.2.3 Conduct of Inventory		Inventory Conducted												
	1.2.0 Conduct of Interiory		and Report Submitted (no.)	-					-				-		
			and Report Submitted (no.)	-				1					-		
	Supplies and Materials Physical			-					-				-		
	Expendable and Semi-expendable							-					_		
	Unserviceable Equipment Physical			-									-	-	
			Biddings Conducted (no.)	-					-				-		
	1.2.4 Facilitation of Conduct of Biddings														
	<u>.</u>														
	1.2.5 Preparation and Issuance of Property														
	Aknowlegement Receipts, Inventory		Memo Receipts Issued (no.)	92				92	292				292	-200	
	Custodian Slips and Credit Receipts		•												
															. Demand driven
	PAR			12				12	20			1	20	-8	
	ICS			75				75	259				259	-184	
	CR			5				5	13				13	-8	j j
	· · · · · · · · · · · · · · · · · · ·		Procurement Documents/Forms												
	1.2.6 Preparation, Collation and Processing		prepared, collated and processed (no.)	110				110	363				363	-253	
	of Procurement Documents/Forms	1													
	- Abstract of Bids			05	-			05	74			-	74	**	B I IS
	- Abstract of Bids - Purchase Orders	_		25 25	-			25 25	71 45	-			71 45	-46 -20	Demand driven
	- Requests for Inspections	_		10	-			10	45 34	-			45 34	-20 -24	<b>-</b>

	Current Year Appropriations
s	Supplemental Appropriations
c	Continuing Appropriations
c	Off-Budget Account

		I I			PHY	SICAL TA	RGFTS			PHYS	CAL ACCOMPLI	SHMENTS	1		
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter		4th Quarter	TOTAL	Variance	Remarks
(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)		Purchase Requests Posted (no.)	50				50	249				249	-199	J
	on PhilGeps/DENR-NCR Website, Print Media														
	Other Conspicuous Places in the Office														
	1.2.8 Receiving, Checking, Verification and														
	Inspection of Supplies and Materials														
	inspection of cappies and materials		Deliveries received, checked.												
			verified and inspected against												
			DRs and POs (no.)	20				20	40				40	-20	1
		1	Inspection and Acceptance									-			
			Reports prepared (no.)	20				20	25				25	-5	
			Letters/Notice of Inspection												-
			prepared (no.)	10				10	25				25	-15	<del>                                     </del>
			prepared (no.)	10				10	2.0				2.0	-10	Demand driven
															Demand diver
	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												
			(RSMI) Prepared (no.)	3				3	3				3		
								10	34				34	-24	
	1.2.13 Preparation of Disbursement Vouchers		Disbursement Vouchers Prepared (no.)	10				10	34				34	-24	
	1.2. 13 F reparation of Disbursement Vouchers		Database Updated (no.)	3				3	3				3		
	1.2.5 Updating of Database		Dutabase opacion (no.)										Ü		
	- 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	-				-	-				_		
		1	Unserviceable Equipment	-				-		1		1	-		
			Oriserviceable Equipment	-				-	-	1					
			Disposal of Unserviceable Equipment							<b>—</b>					
		1 1	conducted (no.)	-				-				1	-		
			Buildings Maintained												
			(no.)	4				4	4				4		
			Equipment												
			Maintained (no.)	90				90	90				90	-	

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Agency: National Capital Region

Operating Unit : \_\_\_\_ Organizational Code (UACS) : \_\_\_\_

Current Year Appropriations Supplemental Appropriations Continuing Appropriations Off-Budget Account

				PHYSICAL TARGETS PHYSICAL ACCOMPLISHMENTS											
				-	PHY	SICAL TA	RGETS			PHYS	CAL ACCOMPLI	SHMENTS			
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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							ļ					
			for Compliance (no.)	4		-		4	2				2	2	
			Vehicles Insured (no.)	5				5	4	-			4	1	
			veriicles irisureu (no.)	3				3		<b> </b>			-		
			Buildings and Equipment												
			Insured (no.)	-				-	-				-	-	
	1.4 Records Management														
			Records Handled												
			and Indexed (no.)	3,000				3,000	4,232				4,232	(1,232)	
										ļ					
			20% of Inventoried Records Disposed/Archived							-					
			(no. of reports)	-				-		<b>-</b>			-	-	
			(no. or reports)					-		<b> </b>			-	-	
			Copies Reproduced												
			and Distributed (no.)	625				625	748				748	-123	<ul> <li>Demand driven</li> </ul>
			Communications												
			Delivered and Mailed												
			(no.)	400				400	589				589	-189	
										ļ					
			Documents Certified as True Copy (no.)	125				125	501	<b>-</b>			501	-376	
			as True Copy (IIo.)	123				123	501				501	-3/6	
			Documents (Special Order)												
			Scanned (no.)	125				125	137				137	-12	
			Clients Served (no.)	250				250	263				263	-13	
	1.5 Budget/Finance Management									ļ					
			Budget Proposal prepared (no.)					-							0.1
			prepared (no.)	-				-	-	-			-	-	2nd quarter target
		1	Financial Plan	+		<b>†</b>		<del>                                     </del>		<b> </b>					
		1 1	prepared (no.)	-									-		4th quarter target
			Obligation Requests/Claims												
			processed (no.)	280				280	323				323	-43	Contract of service of contractual
		1		1											employees were obligated quarterly
		1	Monthly/Qrtly Financial	6		-		6	8			1	8	-2	instead of actual service rendered
		1 -	Reports prepared (no.)	- 6		<del>                                     </del>		- 6	- 8				8	-2	
		1	Expanded Plantilla	+		<b>†</b>		<del>                                     </del>		<b> </b>					
		1 1	prepared & updated (no.)	1				1	2				2	-1	
			Registries of Allotment												
			& Obligation of PS prepared											·	
			(no.)	9				9	9				9		
		1	El la companya de la companya de la companya de la companya de la companya de la companya de la companya de la	<b>+</b> .		-		<b>.</b>	1			1	1		
		1 1	E-budget system operationalized (no.)	1				1	11			1	1		

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

				PHYSICAL TARGETS PHYSICAL ACCOMPLISHMENTS											
					PHY	SICAL TA	RGETS	1		PHYS	CAL ACCOMPLI	SHMENTS			
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	(1)	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
	1.6 Accounting														
	no recounting		LDDAP-ADA prepared												
			(no.)	120				120	159				159	-39	)
			Remittances prepared (no.)	51				51	51				51	-	- Demand driven
			(no.)	- 31				- 31	JI				31		Delilalia diveli
			Certificate of Payments/Remittance												
			Issued (no.)	30				30	26				26	4	
			TRA prepared (no.)	9				9	9				9	-	
			Trick prepared (no.)					- 3							
			Schedule of Withholding												
			Tax on Compensation Goods and	9				9	9				9		
			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 opeationalized (no.)	1				1	11				1		
			Financial Accountability												
			Reports prepared (no.)	5				5	7				7	-2	
			Monthly Financial Reports Prepared (no.)	30				30	30				30	-	
			Reports Prepared (no.)	30				30	30				30	-	
			Quarterly Financial												
			Reports Prepared (no.)	27				27	27				27		
			Withholding Tax Certificate												Demand driven
			issued (no.)	332				332	339				339	-7	
			• •												
			Closing of Books of previous year												
		-	attended (no.)	1		-		1	2	-		-	2	-1	
		1	Liquidation Report Submitted			<b>-</b>									++
			(no.)	15				15	47				47	-32	
		-	Disbursement Vouchers submitted to COA (no.)	300		-		300	664	-		-	664	-364	
		1	Submitted to COA (IIO.)	300		<b>-</b>		300	004				004	-304	
			Reports on Aging of Cash Advance												
			to Officer & Employees											•	
		-	(all funds)	3				3	3				3	-	
		-	Demand Letters issued												
			(no.)	-					-				-	-	
		-	COA AOM replied/ complied (no.)	-				-					-	-	<u> </u>
					1	L									

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

				PHYSICAL TARGETS						PHYSI	CAL ACCOMPLI				
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	
			011.//02.11							-					
			Checks/ADA Issued and Delivered (no.)	123		-		123	180	1			180	-57	<u> </u>
			Daivered (No.)	123				123	100	1			100	-51	
		_	Disbursement Vouchers	+				<b>-</b>		<b>†</b>		t	l		1
			Indexed (no.)	300		1		300	474				474	-174	
				550				200							
	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	
			N - 6 - 10 - 6												
			Meetings/Conferences												
			Participated (no.) - Local	9				9	20				20	-11	
			- Local - International	9				-	1				20	-11	
			- Elterrational						- '				-		
	Human Resource Development														
	Transar recoding bevelopment														
1	Conduct of HRD Training Programs														
	1.1 Staff Development														
	1.1.1 Conduct of Trainings for Management		Trainings Conducted (no.)	-				-	-				-		2nd quarter target
	Services		Participants (no.)	-					-	ļ		ļ	-		
			Hours (no.)	-				-		ļ		ļ	-	-	
	440.0		T-11 011/- 1	-		-				-			<b> </b>		0.1
	1.1.2 Conduct of Trainings for New		Trainings Conducted (no.)	-		-		-		-			-		2nd quarter target
	Employees Pursuant to the		Participants (no.) Hours (no.)	-				-	-	-			-	-	
	I mplementatin of the Rationalization Plan		Hours (no.)	-		-	-	-		1		1	-	-	+
	isaudidiizaudi Fidii	_		+	-	-	-	1		<del>                                     </del>		<del>                                     </del>			+

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

					Bun	SICAL TA	00570			BUIVE	CAL ACCOMPLI				
					PHY	SICAL TA	RGETS			PHYS	CAL ACCOMPLI	SHMENTS			
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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														
	404 SVD 1 - 5 /		T							-					
	1.2.1 ENR Law Enforcement		Training Program Participants (no.)	30				1 30	- 0	<b>-</b>			-	1 -	
			Hours (no.)	16				16	-	<b>-</b>			-		
			Hours (IIo.)	10				10	-				-		
	1.2.2 Roll Out of R2 Training		Training Program					-	-				-		
	Program		conducted (no.)	-				-					-	-	
	•		Participants (no.)	-				-					-	-	
			Hours (no.)												
	1.2.3 ENR Project Development and		Trainings Conducted (no.)	1				1	0				0	11	
	Management		Participants (no.)	30				30	0	<b>!</b>		-	0	30	
		1	Hours (no.)	16				16	0	-			0	16	
	1.3 Supervisory	1		<del>                                     </del>	-					<del>                                     </del>					
	1.3 Supervisory														
	1.3.1 Supervisory Training Program		Trainings Conducted (no.)					-	-				-		4th quarter target
			Participants (no.)	-				-	-				-		
			Hours (no.)	-				-					-	-	
	1.4 Rank and File		Trainings Conducted (no.)	-				-					-	-	
	( Technical and Administrative )		Participants (no.)	-					-						
			Hours (no.)					-	-						
	1.5 Echo Seminar of Learning from		Echo-Training												
	Foreign Travels & Local Training		Seminar conducted (no.)	1				1	2	ļ			2	-1	
	Courses		Participants (no.) Hours (no.)												
			Hours (no.)							-					
	HRD Database Management														
	THE DUMBOUSE WARRINGTON														
	2.1 Updating of Succession Plan		Plan Table												
	Table for Supervisors		Reviewed/Updated												
			(no.)	1				1	1				1	-	
	2.2 Maintenance and Updating of HR		HR Manpower Pool Profile												
	Manpower Pool of Resource		Database Maintained/												
	Perons' Profile Database		Updated (no.)	1				1	1	-			1	-	
	2.3 Maintenance of an Uo-to-Date	1 1	Regional Personnel	1	-	-				-		<del> </del>			
	2.3 Maintenance of an up-to-Date Database of Regional Personnel	1	Profile Updated/	<del>                                     </del>	-					<del>                                     </del>					
	(Participation in HRD Activities)		Maintained (no.)	1				1	1	<b> </b>			1	-	
	( anapaion in title / validas)		reconstant (III.)	<u> </u>	1			-		<b>†</b>					
3	Updating of 3-year Learning and Development Plan (2019-20	21)	Updated 3-yr L&D Plan updated (no.)	1				1	0				0	1	
-	, and a second s												-		
4	Conduct of Monitoring/Evaluation		Evaluation report												
	of Trainings Conducted		Prepared and Submitted												
		1	(no.)	-				-	5				5		
			<u> </u>												
5	Operationalization of the		Meetings Conducted									-			
	Regional Scholarship Committee		(no.)	1				1	0	<b>!</b>		-	0	11	
		1	B	<b>.</b>						-					
			Reports Submitted	1	1			1	0			1	0	11	1

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				T	PHYSICAL TARGETS PHYSICAL ACCOMPLISHMENTS										
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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		Meetings Conducted												
	PRAISE Committee		(no.)	-				-	2				2		
			Reports submitted	-				-	-				-		
7	Conduct of Health and Wellness Activity		health and wellness												
			activity conducted (no.)	1				1	0				0	1	
			B	1				1	0				0	1	
			Reports Submitted (no.)	1				1	U				- 0	1	
8	Processing and Facilitation of Training	+	Trainings Authorized	1						1					
3	Invitations		to attend (no.)	1	-			1	6				6	-5	
	W. C.	1	io dilena (no.)	<del></del>						1		1	ı ,		
9	Coordinate Conduct of Other Training														
-	Programs														
	9.1 Capacitation of Personnel on Modern IT Tools		Learning Events/Workshops												
	(On-Line Reposting System)		on ICT conducted (no.)	-				-	-				-	-	2nd quarter target
	9.2. Conduct of Planning and Pre-Reprogramming		Training/Workshop Conducted (no.)					-	-				-		3rd quarter target
	Workshop														
	9.3 Seminar/Workshop on Appraisal on		Training Conducted (no.)	-				-	-				-	•	3rd quarter target
	Public Lands		Participants (no.)	-					-				-		
			Hours (no.)	-				-	-				-	-	
	9.4 Orientation on Water Resources Utilization and		Training Conducted (no.)	1				- 1	- 1			ļ	1		
	Other Water Management Data/Information	+	Participants (no.)	50				50	38	-			38	12	
	Other Water Management Data/Information		Hours (no.)	8				8	8				8	-	
	9.5 Capacity Building on Values Formation		Tiours (no.)										0		
	a.o Capacity building on values i orniation		Training Conducted (no.)	1				1	1				1		
			Participants (no.)	40				40	38				38	2	
			Hours (no.)	16				16	24	1		1	24	-8	
	9.6 IVAS Training re: Streamlining of the Approval														
	of Plans		Training Conducted (no.)	1				1	0				0	1	
			Participants (no.)	50				50	0				0	50	
	<u> </u>		Hours (no.)	24				24	0				0	24	
	9.7 Geodetic Engineers of the Philippines (GEP)														2nd and 3rd quarter target
	Convention of Ges		Convention attended (no.)	-				-	-			1	-		
	9.8 Other Relevant Trainings Attended	1								1		ļ			4th quarter target
		1	Training attended (no.)		-			1							
	Corporate Video Production			-				-		1		-	-		
	News Reporting	1		-				-	-	-		<del>                                     </del>	-		+
	Scriptwriting			-		-		-	-				-		
	Statistical Sampling Application Development	1		- :	-			- :	-	1		1	-		1
$\vdash$	Application Development	1		+ -	<del>                                     </del>			-	-	1			-	-	

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 :

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

		1 1			PHY	SICAL TA	RGETS			PHYSI	CAL ACCOMPL	ISHMENTS			
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd	3rd Quarter	4th	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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														
	Development and Maintenance														
	Data Management Including Systems														
	Development and Maintenance														
1	Intensified Maintenance of ICT Equipment and Information System (Hardware and														
	and Information System (Hardware and Software)														
	Soliware)														
	1.1 Maintenance of Database/Information														
	Systems														
			Information Systems	5				5	5				5		
			Maintained (no.)												
			Database Managed (no.)	3				3	3				3		
			Regional Control Map												
			updated (no.)	1				1	1				1		
	1.2 Maintenance of Dedicated Internet														
	Connection		Network/Infrasturcture/												
			Maintained (no.)	2				2	2				2		
			Internet Connectivity												
			Monitored (no.)	3	t		l	3	3	l	<b> </b>		3		
		1			1								-		
			85% network uptime monitored												
			with report submitted (no.)	3				3	3				3		
	1.3 Maintenance of Server Room,														
	IT Facilities and Peripherals		One of Deep Malataland	<b>.</b>	-							1			
		1	Server Room Maintained (no.)	1	1	-	-	1	1	-	-	-	1	-	
		1	(IIO.)	<del>                                     </del>	-	-	-	-		-	<del>                                     </del>	<del> </del>	<del>                                     </del>		
			CCTV Cameras maintained (no.)	48	t		l	48	48	l	<b> </b>		48		
			a a	10				, ·							
		1	IT Facilities/Computers	1	1			İ							
			maintained (no.)	147				147	151				151	-4	
			Peripherals maintained (no.)	59				59	60				60	-1	

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	Off-Budget Account

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				PHYSICAL TARGETS PHYSICAL ACCOMPLISHMENTS											
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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	-	
		-	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		-										
	2.1 Publication of Statistical Profile	-	Prepared and Published (no.)						-						2nd quarter target
			Tropared and Tabilinea (no.)												zna quanti target
			ENR Quarterly Statistical												
			Reports Consolidated (no.)	3				3	3				3		4th statistical report of CY 2017
A.02.t	b Production and Dissemination of Technical														
	and Popular Materials in the Conservation and Development of Natural Resources				-										
	Including Environmental Education				-										
	including Environmental Education	-													
	Production and Dissemination of Technical and														
	Popular Materials in the Conservation and														
	Development of Natural Resources Including														
	Environmental Education														
1	1 Production and Dissemination of Technical and														
	Popular Materials														
	1.1 Press/Photo Releases		Press/photo releases (no.)	24				24	31				31	-7	
	1.1 Fless/Filoto Releases	-	Press/prioto releases (no.)	24				24	31				31	-1	
	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	
			Posters produced (no.)	1	-			- 1	U				U	1	
	1.7 Promotional Items (Books, Calendars,	1	Promotional items		<del>                                     </del>	-				<del>                                     </del>			<b>-</b>		1
	T-shirts, etc.)	+	produced (no.)		<del>                                     </del>						1		<b> </b>		
	i dimo, dio.j		produced (IIO.)		1										
2	2 Environmental Education Campaign				1										
	2.1 Conduct of Dalaw Turo with		Dalaw Turo Conducted (No.)	2				2	2				2		
	Commitment of students		<u> </u>												
	2.2 Conduct of Environmental Exposure Trips		Environmental Exposure												
	(Lakbay Manila Bay )		Trips conducted (no.)	1				1	0				0	1	
											1	-	ļ		
	2.3 Conduct of IEC Campaigns	1	IEC Campaigns	1	-				ļ		ļ	-			1
	1		conducted (no.)	-	1			-			1	1			

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency: National Capital Region
Operating Unit :
Organizational Code (UACS) :

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

Country   Coun															
Court   Cour					PHY	SICAL TA	RGETS			PHYSI	CAL ACCOMPL	ISHMENTS	1		
2.4 Conduct/Puriopation in Exhibition Special Events Conducted/puricipation (no.) Special Events Conducted/puricipation (no.) Special Events Conducted/puricipation (no.)  2.5 Conduct of Phalic Fourn on Environment Issues Conducted (no.)  3.7 Public Information  3.7 Public Information  3.8 Public Repeasured CENN-RCR (Richae) CENN-RCR (	ODE PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS					TOTAL	1st Quarter		3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
Special Events   Conducted Profession	(1)	(2)		(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13)	(14)
Special Events	2.4 Conduct/Participation in Exhibite/		Evhibite/Special Evente/												
2.5 Conduct of Public Forum on				-					-						
Environment Issues			,												
3   Public Information															
3.2 Coordinate/Manage Public Appearance	Environment Issues		conducted (no.)	1				1	0				0	1	
DERN-RCR Officials	3 Public Information	_													
OENR-NCR Officials															
CoordinateAhanaged (No.)   2   2   2   2   3   3.3 Special Media Production (Radio Program/ Potocasi/ News Reports)   Radio Program/ Potocasi/ News Reports aired (no.)   6   6   9   9   -3   -3   -3   -3   -3   -3	3.2 Coordinate/Manage Public Appearance			-	-			-							
3.3 Special Media Production (Radio Program/ Podosaty   News Reports aired (no.) 6   6   9   9   -3    4 Strategic Alliance and Environmental Partnership   Press/Photo Releases   Pres	OF DEINK-INCK ORIGINS	+		2	<del>                                     </del>		-	2	2		1		2	_	+
Proceasifyews Reports   News Reports aired (no.)   6   6   9   9   -3			(NO.)	<u> </u>	i e				_				~		
Strategic Alliance and Environmental	3.3 Special Media Production (Radio Program/														
Partnership	Podcast/News Reports)		News Reports aired (no.)	6				6	9				9	-3	
Partnership	4 Otestes in Alliana and Francisco and I														
S.1 Access to Public Information Facilities															
## through established PIO network   shared by Pattner PIO (no.)   15   15   34   34   -19   Demand deven    3.2 Conduct of Media Briefings   Media Briefings   Coducted (no.)	ratheramp														
3.2 Conduct of Media Briefings	3.1 Access to Public Information Facilities		Press/Photo Releases												
Communication Research/Skills	through established PIO network		shared by Partner PIO (no.)	15				15	34				34	-19	Demand driven
Communication Research/Skills															
S Communication Research/Skills	3.2 Conduct of Media Briefings														
Development   Conducted (nc.)   1   1   0   0   1			coducted (no.)	<u> </u>				· ·	-				-	-	
Communication development	5 Communication Research/Skills		Communication Research												
Decisions/Orders   Decisions/O	Development		conducted (no.)	1				1	0				0	1	
Decisions/Orders   Decisions/O															
D2.c   Legal Services Including Operations   Against Unlawful Titling of Public Lands   Legal Service   Lega					-										
Againts Unlawful Titling of Public Lands    Legal Service			planning conducted (no.)					· ·	-				-	-	
Againts Unlawful Titling of Public Lands    Legal Service															
Legal Service															
LRA Cases Reviewed/   1,400	Againts Unlawful Titling of Public Lands														
LRA Cases Reviewed/   1,400															
LRA Cases Reviewed/   1,400	1 Legal Service														
Hearings/Investigations   Conducted (nc)   40   40   40   40   40   -	Logarouvico	-	LRA Cases Reviewed/	1,400				1,400	1,405				1,405		
Conducted (nc)   40   40   40   40   -			Evaluated (no.)												
Conducted (nc)   40   40   40   40   -															
Decisions/Orders			Hearings/Investigations	40	-			40	40				40	_	
Prepared (no.) 18 18 19 19 -1 19 -1 1 1. Administrative 2. Forestry 5 5 5 5 5		_	Conducted (No.)	40	1	1		40	40				70	-	
1. Administrative 2. Forestry 5 5 5 5			Decisions/Orders												
2. Forestry     5     5     5     -       3. Lands     5     5     5     -       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			Prepared (no.)	18				18	19				19	-1	
2. Forestry 5 5 5 5 5 3. Lands 5 5 5 5 5 3.1 Cases from FY 2013 upwards 5 5 5 6 6 6 1	4 Administrative	-		1	<b> </b>		<b> </b>	<b> </b>	-	ļ		-	-		
3. Lands 3.1 Cases from FY 2013 upwards 3.2 Aging Cases from FY 2012 and below 5 5 6 6 11		+		5	1			5	5				5		
3.1 Cases from F7 2013 upwards 5 5 4 1 1 3 3.2 Aging Cases from F7 2013 upwards 5 5 5 6 6 1 1		$\neg$		-	1			-	,				,	-	
	3.1 Cases from FY 2013 upwards														
			·											-1	
4. Blodiversity (Wildlife)	Biodiversity (Wildlife)	$\longrightarrow$						-	-				-		

x	Current Year Appropriation
	Supplemental Appropriatio
	Continuing Appropriations
	Off-Budget Account

		1 1			PHY	SICAL TA	RGETS			PHYSI	CAL ACCOMPL				
ODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd Quarter	3rd	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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			-											
٠.	Diamatan and Danasan and an														
1	Planning and Programming			+	1						-				
	1.1 Dianning and Dragramming	+		1	1			-							
	1.1 Planning and Programming	+ +	Regional Budget Proposal	+	<del>                                     </del>	-		<del>                                     </del>	1		1	1	<del> </del>		
		+ +	for FY 2019	+	<del>                                     </del>	-		<del>                                     </del>	1		1	1	<del> </del>		
		+ +	Prepared (no.)	-	<del>                                     </del>	-			1		1	1	1		
		-	Frepared (no.)	-				-	'				'		
		-	Regional Work and Financial												
_			Plan for FY 2019	+											
_			Prepared (no.)												
			r repared (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			1	2				2	-1	
			·												
	1.2 Monitoring and Evaluation of ENR		Programs/Activities/Projects												
	Programs and Projects		Monitored and Evaluated												
			(no.)	3				3	3				3		
											1				
	1.3 Validation of Submitted Accomplishments by		Division/Unit								1				
	Division/Unit		Accomplishment Report		1										
			Validated (no.)	9				9	9				9		
				-											
	1.4 Preparation of Regional Accomplishment		Regional Accomplishment												
	Report		Reports Prepared (no.)	4	1			4	4				4		
					1										
			- Monthly	3	1			3	3				3		
			- Quarterly	1	1	1		1	1		l	1	1	-	

Department : DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agen

Agency:	National Capita	Region	
Operating U	Jnit	:	
Organizatio	nal Code (UACS)	:	

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

		1 1		PHYSICAL TARGETS					1	PHYSI	CAL ACCOMPL		1		
CODE	PROGRAMS/PROJECT/ACTIVITY (PPA)	UACS CODE	PERFORMANCE INDICATORS	1st Quarter	2nd	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(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												
	F M P-1'														
2	Forest Management Policy	-		1											
	2.1 Operationalization of La Mesa Waterhed				-										
	Management Council	-	Operational Plan Prepared (no.)												
	Management Council	+	Operational Plan Approved (no.)					-							
		+	Operational Fiant Approved (no.)						-				-	-	
			Minutes Prepared (no.)	1				- 1	1				1		
			mindido i Toparoa (no.)												
			Resolutions/Agreement												
			Approved (no.)					-	-						
			11												
	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		
				1											
	2.2.2 Implementation of Statistical	1		<b>L</b> .				<u> </u>	l		ļ		l		
	Reporting System (SRS)	-	Reports Submitted (no.)	1				1	1				1		
		1	(Forestry and Wildlife)	-	-	$\vdash$		-				-			
		1		-	-			l				-			
2	Mandatories			1								1			
	Walluatories	-						<del> </del>							
- 4	Impositions	-						<del> </del>							
	mpositions	1		-				<b>+</b>				l			
5	PS Requirement of Permanent Positions			t				1							
	o requirement or r emissibilit i Oslibilis	1						1							

Prepared by: In coordination with: Approved by:

EDUARDO C. CALZETA, PhD OIC Planning and Management Division ERLINDA O. DAQUIGAN, DBA Chief, Finance Division JACQUELINE A. CAANCAN, CESO V OIC Regional Director

Date : Date :

Department : DENR

Agency

: National Capital Region : MBSCMO

Operating Unit : MI
Organization Code (UACS) : \_

Current Year Appropriations
Supplemental Appropriations
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Off-Budget Account

			Pi	nysical Tar	get			Physical	Accompli	shments			
Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
	Indicator/s	Quarter	Quarter	Quarter	Quarter	IOIAL	Quarter	Quarter	Quarter	Quarter	IOIAL		
(1)		(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	=8+9=10+	(13)	(14)
Development, Updating and													
Implementation of the Operational													
Plan for the Manila Bay Coastal													
Strategy pursuant to SC Decision													
under G.R. 171947-48													
SOLID WASTE MANAGEMENT													
Outcome 2: Solid waste ending up in Manila													
Bay reduced													
Output 2.6. Solid Wastes from waterways,													
stations and vessels regularly removed													
and disposed in accordance with current													
rules and regulations													
2.6.1 Solid wastes from waterways and													
pumping stations collected and properly													
disposed													
2.6.1.1. Monitoring of Trash Boat operations													
(garbage collections; operations status)													
2.6.1.1.1. Conduct of monitoring on the	convergence meeting conducted (no)	1				1	0				0	1	The Convergence meeting on the status
operationalization of trash boat													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 schedule
	monitoring report submitted (no)	1				1	0				0	1	
INFORMAL SETTLERS AND ILLEGAL STRU	ICTURES												
Outcome 3: Houses, structures, construction													
and other encroachments along easement													
areas in rivers, waterways, esteros, lake and													
bay coastlines within the Manila Bay Region													
permanently removed													
Output 3.1 All structures, constructions, and													
other encroachments established or built in													
violation of RA 7279, and other applicable													
laws in the Manila Bay identified and mapped													
3.1.1. Identification and assessment of priority	length for delineation/												
areas for ground delineation/easement	easement recovery identified	1	I			1		l	1		l	l	
recovery	and mapped (km)												

: DENR Department

Agency

: National Capital Region : MBSCMO

Operating Unit : MI
Organization Code (UACS) : \_

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

			Pi	nysical Tar	get			Physical	Accompli	shments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	=8+9=10+	(13)	(14)
HABITAT AND RESOURCES RESTORATION													
Outcome 4. Soil loss in Manila Bay Watershed													
reduced.													
Outcome 4.1. Ecosystem and resources													
vulnerable to landslides/erosion and flooding													
rehabilitated													
4.1.1. Assessment of vulnerable areas to													Assessment conducted at Barangay
landslide/flooding/soil erosion for identification	area identified as vulnerable to			1		1							Parang and Marikina Heights with a total
of appropriate measures	landslide/flooding/soil erosion			1		1							of 20.5 has and at Barangay Silangan,
(biological/engineering)	assessed (ha)	61,213				61.213	40.83				40.83	20.38	Quezon City with a total area of 20.78 h
(Standard Standard St													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
The transmatter of validable areas	vaniorable areas remarkates (na)												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				Ì									
management and relevant environmental laws													
4.2.1. Conduct of trainings/workshops/													
seminars on management, maintenance,													
protection of habitat areas and relevant	trainings/seminars/workshops												
environmental laws.	conducted (no)	-				-	-				-	-	
4.2.2. Provision of technical assistance.	technical assistance provided (no)	1			1	1	1	1			1	-	

: DENR Department

Agency

: National Capital Region : MBSCMO

Operating Unit : ME
Organization Code (UACS) : \_

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

	Physic				get			Physical	Accompli	shments			
Particulars	Performance	1ct 2nd 3rd 4th					1st	2nd	3rd	4th	TOTAL	Variance	Remarks
	Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	Quarter	Quarter	Quarter	Quarter	IOIAL		
(1)		(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	=8+9=10+	(13)	(14)
Outcome 5: Existing biodiversity areas within		` '	` '	` '	` '		` '	` '	, ,	` '		` ′	, ,
Manila Bay Region protected and conserved													
Output 5.1 Management effectiveness of													
biodiversity areas in Manila Bay Region													
Disarversky arode in marina Bay region													
5.1.1. Maintenance and Protection of													
biodiversity in MB region													
Distance only in the 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/	waterways/riverbanks maintained/												
stabilized	protected (km)	6				6	6				6	-	
	F	Ť				Ť	Ť				Ť		
5.1.1.3. Conduct of Avi-fauna Monitoring in	Sites monitored (no)	3				3	3				3	-	
existing biodiversity areas along Manila Bay	()												
(Navotas, Valenzuela, LPPCHEA)	Avi-fauna monitoring conducted with												
(Navotao, Valorizadia, El 1 OliEl V)	report submitted (no)	1				1	1				1	-	
	roport castilities (110)	·				·					·		
INSTITUTIONAL ARRANGEMENT													
Outcome 6. OPMBCS properly implemented													
Output 6.2. Manila Bay Database System													
updated, integrated and accessed by all													
partner agencies and LGUs													
partition agontoios and 2000													
6.2.1. Monitoring of Manila Bay Database	LGUs with updated MBDS (no)	17				17	17				17	-	Monitoring report will be submitted upor
Management System (MBDS)	monitoring report submitted (no)	1				1	0				0	1	submission of 1st quarter narrative repo
	3 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2												every 15th day of the following month.
Output 6.4 Communication plan/IEC		1											
Framework for all Mandamus Agencies		Ì											
prepared and adopted													
		1											
6.4.1. Production, Development and	IEC materials produced/developed	1											
Dissemination of IEC materials	and disseminated (no.)	-				-	-				-	-	
	(131)	1											
6.4.2. Conduct of environmental events		1											
- Spearhead World Water Day and Manila		1											
Bay Day Activity	environmental events	1											
-Support to (e.g. World Wetlands Day (Feb.),	spearheaded (no.)	1				1	1				1	-	
Month of the Ocean, Arbor Day/Environment		<u> </u>				İ							
Month, ICC)	supported/ participated (no)	1				1	1				1	-	
, 100/	Capportour participatou (110)	†				<u>'</u>					<u>'</u>		
6.4.3. Conduct of Lakbay Turo	lakbay turo conducted												
The second of Editory 1 and	with report (no.)	1				1	1				1	_	
	marroport (no.)	<del>                                     </del>	<del>                                     </del>	1	<del>                                     </del>	<u> </u>		1	1		l '		<u> </u>

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

			Ph	nysical Tar	get			Physical	Accompli	shments			
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)		(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	=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,	quarterly assessment conducted												
PAMARISAN, MUNTIPARLASPIZAP)	with report submitted (no)	3				3	3				3	-	
6.7.2. Preparation of annual implementation	annual implementation plan												
plan	prepared (no)	-				-	-				-	-	
6.7.3. Regular meeting of regional heads of	SCC convened with												
mandamus agencies (SCC)	report submitted (no)	-				-	-				-	-	
PROJECT MANAGEMENT AND SUPERVISION													
7. Provision of hiring technical and admin staff	project managed and supervised (no)	1				1	1				1	-	
in support to the implementation and													
coordination of the OPMBCS	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	-	
7.0 Personalis of Mind and Financial													_
7.2. Preparation of Work and Financial	work and financial plan prepared(no)	-				-	-				-	-	
7.3. Updating and preparation of Forward	forward estimates updated and												
Estimates	prepared (no)	-				-	-				-	-	

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JACQUELINE A. CAANCAN, CESO V

OIC Regional Director

Date: Date: Date:

Depa	artment : DEPARTMENT OF ENVIRO	NMENT AN	D NATURAL RESOL	IRCES												
Ager	ncy : National Capital Region											X			Current Year Appropriations	
Oper	rating Unit :	<b>-</b>										15.20 1.51		Supplemental Appropriations		
Orga	nization														Continuing Appropriations	
Code	:		_												Off-Budget Account	
38			V3		172721								(24/24)			
Code					PHY	SICAL TA	RGET	<u></u>		PHYSICA	L ACCO	MPLISHME	NT	Variance	those activities with low and	
	Program/Project/Activity (PPA)	ivity (PPA) UACS	Performance Indicators	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	TOTAL	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	TOTAL	as of March 31, 2018		
	(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)			
	SURVEY AND MAPPING DIVISION									3						
	LAND RECORDS MANAGEMENT															
1	Land Surveys/Reconstruction of Old Missing	1/														
	Destroyed Survey Records		Lots Reconstructed													
			(no.)	4,500				4,500	4,500				4,500	-		
				- 2 - 2			·									

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