Department : DENR

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

				Physical Target Physical Accomplishments								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)
NATURAL RESOURCES SUSTAINABLY MANAGED														
VIETE II DEGLEDORG ENTODORGENERATI AND DEGLE I TODA	, nno an i i													
NATURAL RESOURCES ENFORCEMENT ANF REGULATORY	PROGRAM													
	-													
Natural Resources Management Arrangement/Agreement														
and Permit Issuance														
Natural Resources Management Arrangement/Agreement														
and Permit Issuance														
Permit Issuance and Monitoring of Forest and														
Forest Resources														
1 Forest Protection Program														
1 Total Total Togam														
1.1 Full logistic and material support that are essential														
in Forest Law Enforcement														
1.1.1 Procurement of Equipment and gadgetd for the		Equipment Procured (set)	-	12			12	-	12			12	-	
Implementation of LAWIN System		A d i d b d												
		Android phone procured  Laptops and external												
		drives procured (no.)	_	3			3	_	3			3	_	
		Tree Caliper procured (no.)	-	1		<b>†</b>	1	-	1		l	1	-	1
		DSL Camera procured (no.)	-	1		1	1		1			1		
		G PS procured (no.)	-	3			3	-	3			3	-	
1.2 Active collaboration and involvement of Stakeholders												_		
in Forest Protection and Law Enforcement Undertaking														
			<b></b>			ļ				ļ				
1.2.1 Provision of Support to Lawin Patrollers		Maps and Patrol	-											
		routes and report submitted to FMB (no.)		2	1	<u> </u>		2	2	<del>                                     </del>	-	_	ļ	
		to rivid (no.)	3	3	-	+	6	3 162.54				358.26	-	
			<del>                                     </del>			<del>                                     </del>		102.34	193.72	1		330.20	<del> </del>	
1.2.2 Conduct of Monthly Meetings		Meetings conducted (no)	<b>-</b>			<b>†</b>								
		with reports submitted (no.)	3	3			6	3	3			6	-	
			1			1	Ü	3	,			0		
1.2.3 Hiring of Forest Protection														
Officers in support to the implementation														
of LAWIN Forest and Biodiversity		Forest Protection Officers Hired												
Protection System		(no.)	3	3			3	3	3			3	-	

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			1	F	hysical Tar	get			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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A C C PEND NOD FILLD														
1.3 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection			-			+				1				
of Forests and Plantations for Biodiversity Conservation					1	1				1				
of Potests and Plantations for Diodiversity Conscivation														
1.3.1 Policy Training in Response to Protocol		Training on Policies related												
Mechanism for LAWIN Implementation		to LAWIN Implementation												
·		conducted (no.)	-	1			1	-	2			2	(1)	
1.3.2 Basic Dendrology and Wildlife Identification		Training on Basic Dendrology												
		and Wildlife Identification						_	_			_		
		conducted (no.)	1	-			1	0	2			2	(1)	
1000 1 1 1000														
1.3.3 Strengthening LGU Partners on the Implementation and Operalization of														
LAWIN Forest and Biodiversity			1		1	1				1	1			
Protection System		Training conducted (no.)				<del>                                     </del>	<del>-</del>		_	1			_	
1 totetion bystem		Training conducted (iio.)	<u> </u>			1	-	-	_			-		
1.4 Improve Infra-structure and Institutional	1		<b>†</b>			1	1		1	l -		1		
Support in Filing Criminal Complaints and			<b>†</b>			1				1				
Prosecution of Forestry Cases			t			1	1		1					
,														
1.4.1 Surveillance and Continuous/Regular														
Foot Patrol of Identified Entry Points														
1.4.1.1 Effective Patrolling and														
Surveillance of Identified		Strategic Entry Points												
a. Entry Points/Sites		Monotored/Patrolled (no.)	10	10			10	10	10			10	-	
1.4.2 Provision of Funds for Travelling Expenses of														
Investigating/Forest Officers Who are Involved in						ļ								
Investigation and Filling of Information (Complaint) in Court														
III Coult			-			+				1				
1.4.2.1 Conduct of Investigation		Investigations Conducted (no.)	1	1			2	10	14			24	(22)	
1. 1.2.1 Conduct of investigation	-	mvestigations conducted (no.)				1		10	17			2-1	(22)	
1.4.2.2 Filing of Complaints		Complaints Dismissed/Filed with												
		Resolutions/Recommendations (no.)	1	1			2	0	0			0	2	Demand-driven
1.4.3 Improvement and Support to Forest														
Products Monitoring Station														
			1			1								
		Monitoring Stations	<b>.</b>			<u> </u>	ļ		ļ	ļ		ļ		
		Maintained (no.)	1	1	1	ļ	1	1	1	ļ		1	-	
		Control Head (c. )	1	2	}	<del>                                     </del>	3	2	2	ļ		2		-
		Contractuals Hired (no.)				-		3	3				-	
		Transported Forest	<del></del>		1	+				<del> </del>				
		Products Monitored	<del>                                     </del>			<del>                                     </del>	<del> </del>		<u> </u>	1				
	_	(cu.m.)	21000	22,000	1	1	43,000	56,257.26	63,652.08	<b> </b>		119,909.34		<u> </u>
		(cu.iii)	21000	22,000		1	45,000	30,237.20	05,052.00			117,707.54		
		- Lumber	20000	20,000	İ	1	40,000	49641.81	59,281	İ		108,922.81	(68,923)	
		- Local			İ		,	11455.07	17,418			28,873.07	(00,020)	
		- Imported			İ			38186.74				80,049.74		
		·				<u> </u>			,			,		
		- Logs	1000	2,000			3,000	6615.45	4,371.08			10,986.53	(7,986.53)	
		- Local						-	-			-		
		- Imported												

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					Phy		Physical Target			Physical	Accomplish	ments		T	T
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	1.4.3.1 Coordinations With Other Law Enforcement	_	Arrival of Forest Products												
	Agencies	+	coordinated with partner	1	2			2	12	10			22	(19)	
		_	agencies (no.)	1					12	10			22	(19)	
	1.4.3.2 Validation and Examination of Transport	+	Legality of Documents to			1					1				
	Documents	+	transport forest products												
	Boetherto	+	examined and verified (no.)	250	250			500	507	679	1		1,186	(686)	
				200	200			200		0.7			1,100	(000)	
	1.4.3.3 Maintenance and Updating of Forest Products		Database on Forest Products												
	Database		Maintained/Updated (no.)	2	2			2	2	2			2		
	1.4.4 Re-scaling/Inventory of Transported														
	Forest Products			ļ						-					
	- I	-	( )	3000	1,000	1	ļ	7,000	4207.00	2.045			0.242.00	(1.242)	
	a. Lumber     b. Semi-finished/Finished Products	-	(cu.m.) (pcs.)	400000	4,000 400,000	1	<del> </del>	7,000 800,000	4297.09 633623				8,242.09 1,510,165	(710,165)	
		+	(kilos)	25000	30,000			55,000	107072		-			(158,439)	
	c. Almaciga Resin d. Rattan Poles	_	(kilos) (l.m.)	25000	30,000	-	1	55,000	247536				213,439 412,916	(357,916)	
	u. Rattan i oics	+	(1.111.)	23000	30,000	1		33,000	247530	105,560			412,910	(337,910)	
	1.4.5 Inspection/Verification of Shipments														
	of Imported Products Subject of		Shipments Inspected/												
	Authentication		Verified (no.)	62	63			125	87	105			192	(67)	
			, ,											, ,	
	1.4.6 Monitoring of Wood-based		Compliance to Permits and												
	Establishments		Certificates of Registrations												
			monitored (no.)	200	200			200	200	200			400	(200)	
	1.4.7 Validation of Periodic Reports		Submitted Reports validated (no.)	250	250			500	250	255			505	(5)	
	1.4.8 Compliance Monitoring of Tree	+	Compliance on the terms and	-						-					
	Cutting/Balling/Pruning Permit		conditions of approved cutting,												
-	Cutting/Bailing/Fluining Ferniat	+	earth-balling and pruning permits								-				
		+	monitored (no.)	37	37	1		74	38	37			75	(1)	
		+	momentu (no.)	31	31			, ,	50	31			7.5	(1)	
	1.4.9 Inspection re-issuance of Transport		Request for Transport												
	Certificate		Certificate Inspected (no.)	37	38			75	132	132			264	(189)	
1.	.5 Consistent Apprehension and Mandatory Administrative														
$\Box T$	Proceedings for all apprehended and confiscated forest														
	products (with or without) and filing of Complaint									1					
	and Prosecution	-													
	1.5.1. Assembled Hede assembled Ferrot Decidents in 1.1.	-	Insident Description of the OFFICe	<del>                                     </del>		1	ļ			<del>                                     </del>	-	ļ			
	1.5.1 Apprehend Undocumented Forest Products including	-	Incident Report endorsed to OUFO cc FMB on the apprehension of	<del>                                     </del>		1	<del> </del>			<b>-</b>					
	NTFPs, vehicles, equipment and other implements	-	illegally transported and traded	<b>-</b>		1	1			<del>                                     </del>	<del>                                     </del>	-			
		-	forest products including NTFPs,	<del> </del>		1	1			<del> </del>	<del>                                     </del>	-			
-+		-	vehicles, equipment and etc. (no.)	1	1		<b>†</b>	2	1	n			1	1	Demand-driven
			, -1	1					1						
	1.5.2 Hauling of Apprehended Forest Products and		Apprehended Forest Products	1			1			1					
	Vehicles to a Safe Place		and Vehicles Hauled to a												
			Safe Place with report (no.)	1	1			2	1	0			1	1	Demand-driven
	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		2	1	0			1	1	Demand-driven

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Department	: DENR
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	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
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				F	hysical Tar	get			Physical	Accomplish	ments		l	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2 Issuance of Management Arrangements														
2.1 Processing and Issuance of Permits/		Permits/Registrations	10	21			40	27	1.5			40	(2)	
Registrations (New/Renewal)		Issued (no.)	19	21			40	27	15			42	(2)	Moving target
a. Lumber Dealers			10	10		-	20	12	10			22	(2)	
b. Resawnills			10	10			20	12	10	1	1	- 22	(2)	
c. Sawmills			-	-			_	_	_			-	-	
d. Veneer/Plywood			-	-			-	-	-			-	-	
e. Chainsaw			9	11			20	15	5			20	-	Moving target
- Certificate of Registration			2	. 3			5	1	0			1	4	
- Permits to Import/Sell/Purchase/			7	8			15	14	5		İ	19	(4)	
Manufacture/Lend/Transfer													` ′	
2.2 Processing and Issuance of Import Permit		Permits Issued (no.)	16	19			35	21	18			39	(4)	
a. Dealers of Imported Wood														
Materials (Lumber, Logs, Plywood								1,						
and Veneer and Poles and Piles)			14				30	16				34		Moving target
b. Permits to Import Chainsaw			2	. 3			5	5	0			5	-	
2.4 Issuance of Certifications of Land Status														
Classification	-	Certifications Issued (no.)	15	15		-	30	20	26	ļ		46	(16)	
Classification		Certifications issued (no.)	13	13			30	20	20			40	(10)	
2.5 Regulation Tree Cutting (Issuance of Tree														
Cutting/Balling/Pruning Permits)		Permits Issued (no.)	25	25		1	50	71	112	1		183	(133)	Moving target
							-						(300)	
Permit Issuance and Monitoring of Land														
and Land Resources Use														
1 Management of Land Resource Use														
1.1 Issuance/Renewal of Permits and Leases of														
Foreshore, Friar Lands, Patrimonial Lands and		Permits/Leases Issued												Waiting for the approval of
Other Government Assets and Properties		and Indorsed to LMB (no.)	1	1			2	0	0			0	2	appraisal report
1.2 Valuation, Re-appraisal of Foreshore Lease, Friar		Foreshore Leases/Other Govt.	+	<del> </del>	<del>                                     </del>	<del> </del>			<del>                                     </del>		<del> </del>	ļ	<del>                                     </del>	
Lands, Patrimonial Lands and Other Government		Appraised with	+	<b>†</b>	-	+			<del>                                     </del>	1	1			
Assets and Properties		report prepared (no.)	_	1	1	1	1	1	30		1	31	(30)	
russets and rioperties		report prepared (no.)	+	1			1	1	30			31	(30)	
		Foreshore Leases/Other Govt.	+	<b>†</b>										
		Re-appraised		1	1				1		1			
		with report prepared (no.)	-	13		1	13	-	13			13	-	
		1 1 1		15			1.0		1			13		
1.3 Compliance Monitoring to Conditions of Permits/Leases/		Compliance Monitoring												Accordance to LPDD, no new foreshore
Deeds Issued		Conducted (no.)	-	1			1	-	0			0	1	lease agreement has been entered into. The
		-												existing agreements had already been
				ļ		ļ			<b></b>					monitored and reported during the past two
											l			years with recommendations from LPDD

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	<b>Current Year Appropriations</b>
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	Continuing Appropriations
·	Off-Budget Account

			Physical Target				Physical	Accomplish	ments					
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)	1		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Issuance of Protected Area Community-				` '	` '	` '		, ,	` '	` /	` ′		` ′	, ,
based Resource Management Agreement														
and Monitoring of Protected Areas, Wildlife,														
Coastal and Marine Resources														
1 Regulation of Wildlife Collection and Trade														
1.1 Monitoring of Seaports and Airport														
1.1.1 Validation/Examination/Inspection of		Documents/Permits												
Documents/Permits for Local/Import/		Validated/Examined												
Export of Wildlife and its Derivatives		(no.)	437	438			875	710	688			1,398	(523)	
1.1.2 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)	6	6			6	6				6	-	
in Transit at Airport		Reports submitted (no.)	3	3			6	3	3			6	-	
1.1.3 Surveillance/Monitoring of Wildlife		Terminals Monitored (no.)	1	1			1	1	1			1		
in Transit at Seaport		Reports submitted (no.)	3	3			6	3	3			6	-	
		1												
2 Conduct of Compliance Monitoring														
DA M. W. CHELLING D.														
2.1 Monitoring of Wildlife Resources														
2.1.1 Conduct of Annual Inventory/Monitor-		Wildlife Farm Permittees												
ing of Wildlife Farm Permittees		Monitored (no.)	-	6	-	+	12	7	6			13	(1)	
nig of whome Paint Fernittees		Monitored (no.)	0	0			12	,	0			13	(1)	
2.1.2 Conduct of Annual Inventory/														
Monitoring of Zoos	t	Zoos Monitored (no.)	1	1	1	1	2	1	1			2	-	
			-	-				_						
2.1.3 Monitoring of CWR Holders		100% CWR Holders Monitored												
(20 Heads and Above Wildlife)		(no.)	35	40			75	61	61			122	(47)	
2.1.4 Monitoring of Designated Wildlife														
Rescue Centers		WRCs Monitored (no.)	-	1			1	-	1			1	-	
2.1.5 Updating of Database		Database Updated												
on Wildlife Permittees		(no.)	1	1			1	1	1			1	-	
3 Enforcement of Wildlife Laws, Rules and														
Regulations	1		+	<del> </del>	1	1	1		<del> </del>	1	1			
Regulations	+++++		+	<b>†</b>	1	+			<b>†</b>	<b> </b>	<b> </b>			
3.1 Conduct of Surveillance/Investigation on	<del>     </del>		1	<b>†</b>		1								Surveillance activities on the ground that are
Complaints/Reports Regarding Illegal	1			İ		1	İ		1	İ	İ			being undertaken are now limited considering
Trading, Serving and Possession of Wildlife				İ										that illegal trading of wildlife species have
Species, its By-products and Derivatives		Surveillance/Investigation		<u> </u>			<u> </u>							shifted to online selling to avoid arrest and
and Illegal Tree Cutting		Conducted (no.)	10	10			20	9	3			12	8	prosecution
2.2. Conduct of Wildlife Detricon	<del>     </del>	Datained Organic	-	ļ		<del>                                     </del>	ļ		<del>                                     </del>					
3.2 Conduct of Wildlife Retrieval	<del> </del>	Retrieval Operations Conducted (no.)	0	10	1	+	18	18	12	<del>                                     </del>	<del>                                     </del>	30	(12)	
	+	Conducted (no.)	8	10		<del> </del>	18	18	12			30	(12)	
	+	Wildlife Retrieved (no.)	+ -	<del>                                     </del>		<del>                                     </del>	_	102	11			113	(113)	
	1 1		1	1		1			11			113	(113)	

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			P	hysical Targ	jet			Physical A	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)		maiouto//3	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
3.3 Wildlife Cases			(0)	(.)	(0)	(0)	(	(0)	(0)	(,	()	(12 010 1011)	(.0)	(,
3.3.1 Monitoring/Updating of on going														Only one (1) case for violation of RA No.
cases		Cases Updated (no.)	-	2			2	-	0			-	2	9147 was filed for the 1st semester against
		•												John Erick Dela Cruz. Updates on the
														arraignment last June 22, 2018 and pre-trial
														on June 29, 2018 are yet to be reported this
3.3.2 Attendance to Hearings		Hearings Attended (no.)	-	2			2	-	0			-	2	July 2018
3.4 Provision of Technical Assistance to WEOs														
of Other Agencies in the Implementation of														
R.A. 9147 (Pursuant to Inter-agency		WEOs/Other Agencies												
Meetings)		Assisted (no.)	2	3			5	1	0			1	4	To be rescheduled
<ol> <li>Deputation/Mobilization of ENR Officers (e.g. WEOs)</li> </ol>		ENR Officers/ Deputized/mobilized												
		Deputized/mobilized (no.)	-	25			25	-	0			-		
		report submitted (no.)	-	1			1	-	0		ļ	-	1	With approved S.O. to be conducted on
														July 2018
4 Issuance of Wildlife Permits														
		Applications Processed/												
		Acted Upon/Permits												
		Issued (no.)	36	61			97	208	198			406	(309)	7
- Certificate of Wildlife Registration (CWR)			5	8			13	65				150	(137)	
- Local Transport Permit (LTP)			18	30			48	108				181	(133)	
- Wildlife Farm Permit (WFP)			-	-			-	-	1			1	(1)	
- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)			9	19			28	20				35	(7)	
- Wildlife Special Use Permit (WSUP)			2	3			5	12				33	(28)	
- Gratuitous Permit			1	1			2	1	- J			4	(2)	
- Clearance to Operate			1	-			1	2	-			2	(1)	
		CITES Import/Export												
		Application Endorse to					4.0	10	4.0				(8)	
		BMB (no.)	7	11			18	10	10			20	(2)	Moving Target
			ļ								ļ			
5 Generation/Collection of Revenues/Fees/Dues		Revenues/Fees/Dues	ļ		ļ	ļ					<b></b>			
		Generated/Collected (P)	ļ	-	<b>.</b>	ļ			-		<b>!</b>			
F .M			200000	200.000	1	1	400.000	220, 120	120.005		<b>!</b>	250.514	40.404	
- Forest Management			200000				400,000	220,430	130,086		1	350,516	49,484	
- Land Management			1442000				2,884,000	663,752	1,061,075		1	1,724,827	1,159,173	
- Protected Areas, Wildlife and Coastal Zone Mgt.			110000	110,000	1		220,000	141,366.69	98,150		1	239,517	(19,517)	
cht 1. :			1	1	1						1			
6 Mandatories			<del> </del>	-	1	<u> </u>			-		<del>                                     </del>			
7 Innerities	-		1	<del>                                     </del>	<del>                                     </del>						<del>                                     </del>			
7 Impositions	-		1	<del></del>	<del>                                     </del>				-		<del>                                     </del>			
7.1 5 % Support Fund			1	1	1						1			
7.2 GAD			1	1	1						1			
7.3 IAS Focal Persons			1	1	1						1			
7.4 Sr. Citizens/Differently Abled/Youth			1	1	1						1			
olpop : cp cp ::			1	1	1						1			
8 PS Requirement of Permanent Positions			1	-					-	l				

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			Physical Target Physical Accomplishments												
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks	
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT F	PROGRAM	M													
						1									
Protected Areas, Caves and Wetlands															
Development and Management Sub Program															
Protected Areas Development and Management					-										
Protected Areas Development and Management															
1 Cave Management															
1.1 Development and Implementation of		Cave assessment report with	1			<del>                                     </del>				-					
Program for the Management, Protection		recommended classification			<del>                                     </del>	1				1					
and Conservation of Caves		and with map (no.)	-	-			-	-	-			-	-		
2 Urban Biodiversity Conservation		Sites Profiled													
		and assessed (no.)	-	-			-	-	-			-	-		
2 H :- T P															
3 Heritage Tree Program															
		Heritage Tree												The activity was conducted ahead due to	
		Proclaimed (no.)	_	1			1	-	4			4	(3)	request of the LGU concerned. Amparo	
				_								-	(-)	Nature Park, Caloocan City	
		Heritage Tree Site													
		Improved (no.)	2	2			4	2	2			4	-		
4 Mandatories															
4 Mandatories															
5 PS Requirement of Regular Positions															
1															
Wildlife Resources and Conservation Sub-Program															
Protection and Conservation of Wildlife															
Protection and Conservation of Wildlife															
		-													
			ļ			<b>—</b>				1					
1 Maintenance and improvement of			1			<del>                                     </del>				-					
LPPCHEA Ecotourism facilites/areas						<del>                                     </del>									
		Project Management								<u> </u>					
		Office Maintained (no.)	1	1			1	1	1			1	-		
+		Vermiculture Facility	1	1	1	1	1	1	1	1		1			
+		maintained (no.)	1	1	<del>                                     </del>	1	1	1	1	1	-	1	-		
		Boardwalk maintained				<del>                                     </del>									
		(length in meters)	200	200			200	200	200			200	-		
		Visitor's Center													
		Maintained (no.)	1	1			1	1	1			1	-		
		B 1 11 11 11 1				-									
														1	
		Boardwalk and Visitor's													
		Boardwalk and Visitor's area leased (area in sq.m.)	450	450			450	450	450			450	_		

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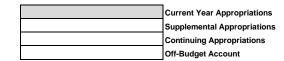
				F	Physical Targ	aet			Physical	Physical Accomplishments			1	T
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Bird hide maintained												
		(no.)	2	2			2	2	2			2	-	
		Area landscaped and												
		maintained (km)	1	1			I	1	1			1	-	
		Project staff hired (no.)	15	15			15	10	11			11	1	In search of Applicants for the remaining
		Froject starr infed (no.)	13	13			13	10	11			11	4	vacant slots (e.g. Engineer, Architech and
														Extension Officer)
														Extension officer)
2 Maintenance and Protection of habitat														
		Beach forest maintained												
		and protected (ha)	20	20			20	20	20			20	-	
		Mangrove area												
		maintainted and												
		protected (ha)	36	36			36	36	36			36	-	
		0.1: 1.1122.7												
		Saltmarsh rehabilitation (ha)	1	1			1	1	1			1	_	
		(na)	1	1			1	1	1			1	-	
		Hiring of Bakawan												
		Warriors (no.)	25	25			25	25	25			25	_	
		wariors (no.)	23	23			23	23	23			23		
3 Development of Protocol in														
Handling incidence of Bird's flu virus														
of Bird's flu virus in migratory and local birds														
		Protocol Developed (no)	-	-			-	-	-			-	-	
		Avian health monitoring												
		conducted (no.)	1	-			1	0	1			1	-	
		A : 1 ::												
		Avian population monitoring conducted												
		(no.)	1	1			2	1	1			2	_	
		(110.)	1					1	1				-	
		Procurement of												
		hazardous materials												
		handling equipment	1			<b>†</b>			1					
		(no.)	4	-		İ	4	0	4			4	-	
			<u> </u>			<u> </u>								
4 Hauling of garbage from LPPCHEA to		Truckload of garbage												Hauling is accomplished more than a hundred
sanitary landfill.		hauled (no.)	6	6			12	7	9			16	(4)	percent due to request of some LGU since
														May is a peak garbage month
5 Purchase of LPPCHEA Wetland Center Project		LPPCHEA Wetland Center	<u> </u>		ļ	<u> </u>			ļ					
		Project purchased (sq.m.)	-	2,450	ļ	<u> </u>	2,450	-	0			-	2,450	Supporting documents are still on process
C Desired Management and Committee			1		ļ	ļ			ļ					
6 Project Management and Supervision			+	-	<del>                                     </del>	<del> </del>			-	1				
			+		<u> </u>	<b> </b>	-		-					
7 Mandatories			1	_	1	1			_	1				
/ Mandatories			1		1	1			<del>-</del>	1				
8 Impositions			+		<del> </del>	1			_	<del> </del>				
6.1 5% Support Fund			+	-	<del> </del>	1			<del></del>	<del> </del>				
6.2 GAD			1		<b> </b>	1			<b>-</b>	1				1
6.3 IAS Focal Persons			1		l -	l .	1		<b>†</b>				1	
6.4 Sr. Citizens/Differently Abled/Youth			1			1			1					
								1						·

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	_
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Ma Ma	Particulars	UACS	Performance	1	1	3rd				1					
Ma Ma			Indicator/s	1st Quarter	2nd Quarter	Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
Ma Ma	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Ma Ma															
Ma	astal and Marine Ecosystems														
	nagement														
Re.	nagement of Coastal and Marine														
	ources/Areas														
1116	. December 11 October 12														
	rine Protected Area Networking, Strengthening Establishment														
and	Establishment						-								
<del></del>	1 Maintenance and Protection of Navotas		Area maintained and			1	-								
	Marine Tree Park (NMTP)		protected (ha) with	29	29			29	29	29			29	-	
+	Marine Tree Lark (MMITI)		report submitted (no.)	3	3	1	+	6	3	3		1	6		1
$-\!\!\!\!\!+$			report submitted (no.)		,	<del> </del>	+	0		,	<del> </del>	<b> </b>	U		1
1	2 Hiring of Bantay Bakauan		Bantay Bakauan hired (no.)	2	2	1		2	2	2	1	<del> </del>	2	-	
	g					1		2		-	1	1	2		
2 Bir	diversity-Friendly Social Enterprise (BDFE)			i e	İ	İ				1	İ	İ			
	(			1			1			1					
2	1 Community Organizing		PO Organized (no.)	-	3			3	-	0			-	3	The proposed area for BDFE has undergo
	, , ,														preliminary assessment from partner agenc
_															
			Enterprised identified (no.)	-	1			1	-	0			-	1	Report on a potential enterprise in
			_												Parañaque on fish and fish products
2	2 Community Development		Learning Event conducted												
			with report submitted (no.)	-	-			-	-	-			-	-	
2	3 Development of BDFE on Identified		BDFE Developed												
	Coastal City		(no.)	-	-			-	-	-			-	-	
3 Car	pacity Building														
					_									(0)	
3	1 Attendance to Enhancement Trainings		Trainings attended (no.)		1			1		4			4		Continious capacity building for CMEMP
$-\!\!\!\!+\!\!\!\!\!-$	on CMEMP Implementation		Participants capacitated (no.)	-	2			2	-	6			6	(4)	Implementation
<del>-</del>	2 Iin - Et DDEE		Ii dtd ( )	1				1	1				1		
3	2 Learning Event on BDFE		Learning event conducted (no.)  Participants capacitated (no.)	20	-			20	20				20	-	
$-\!\!\!\!\!-$			Participants capacitated (no.)	20	-		-	20	20	-			20	-	
4 Kr	owledge Management														
4   Kill	owicuge istanagement			1		1	+			<del> </del>	1	1			1
	1 Maintenance of Regional		Database updated/	1		<del> </del>	+			<del> </del>	<del> </del>	<b> </b>			1
	Database (with cataloguing)		maintained (no.)	1	1	1		1	1	1	1	<del> </del>	1	-	
+			mannamed (no.)	†	<u> </u>	1		1		<u> </u>	1	<del> </del>			
5 Ce	mmunication, Education and			1	1	1				1	1	1			
	olic Awareness (CEPA)			1	1	1				1	1	1			
—— <u>—</u>				i e	İ	İ				1	İ	İ			
- 1	.1 Conduct of Special Events such		Communication campaign/			İ					İ				
	as Month of the Ocean and ICC		activities conducted with			1						İ			Series of activities related to the Month of
			reports submitted (no.)	1	1	1		2	-	5		İ	5	(3)	the ocean conducted
			• ,			1						İ		(- /	
			participants (no.)	100	100			100	-	1,082			1,082	(982)	Participants are composed of Schools,
															NGA's and other partner agencies

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			Physical Target					Physical	Accomplish	T				
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)		indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
6 Technical Assistance			(-)	(-)	(-)	(-)	, , , , , ,	(-)	(-)	(,	( /	, , , , ,	(1-7)	(1.7)
6.1 TA to LGUs on ICM - Ridge to Reef Approach		LGUs Provided with												
Linkages of Population Growth and Deteriorating		technical assistance												
Marine Resources		(no.)	-	1			1	-	4			4	(3)	Request from the partner agencies and
														LGU's
7 Hiring of Coastal Extension Officers		Coastal Eos hired (no.)	3	3			3	3	3			3	-	
0.34 1														
8 Mandatories	_													
9 Impositions	-				-	+								
9.1 5 % Support Fund	-				-	+								
9.2 GAD						1				1				
9.3 IAS Focal Persons					<b>i</b>	<del> </del>	<b>-</b>			1	<del> </del>			
9.4 Sr. Citizens/Differently Abled/Youth						1	1							
·						İ	İ							
Land Management Sub-Program														
Land Survey, Disposition and Records														
Management														
Land Survey, Disposition and														
Records Management														
1 Land Disposition/Distribution						ļ	-							
1 Land Disposition/Distribution	-				-	+								
1.1 Issuance of Residential Free Patents		Patents/Deeds Issued and				1				1				
(RFPA)		Transmitted to ROD			1	1								
(2011)		(no.)	30	165			195	30	0	i e		30	165	
		(sq.m.)						1,546,51	-			1,546.51		
		` • /						,				,		
		FY-2018	-	100			100	-	0			0		
		Prior Years	30	65			95	30	0			30	65	
		(sq.m.)						1,546.51				1,546.51		RFPAs were already signed by the RD
														and to be awarded on July 04, 2018
			1			1	1			1				
	_	A-1:	130	200			330	104	216			320	10	
		Aplications Investigated (no.)	130	200	-	+	330	104	216			320	10	
		Applications Generated (no.)	150	150			300	145	181	1		326	(26)	
		ripplications deficiated (no.)	130	130			300	143	101			320	(20)	
1.2 Free Lot Survey		Lots Surveyed (no.)	100	200			300	137	251			388	(88)	
		(sq.m.)						9,735	21,876			31,611	(00)	
									, , , ,					
1.3 Other Patent Issuances (MSA, Sales				_										
Application )						1								
		B				<u> </u>	<b>.</b>							
		Patents/Deeds Issued			ļ			20		ļ			(22)	
		(no.)	-	19		<del>                                     </del>	19	2,823.32	24			52	(33)	<u> </u>
		(sq.m.)				-	<del>                                     </del>	2,823.32	2,126.39			4,950	(4,949.71)	
		Aplications Investigated (no.)	30	50		<del> </del>	80	86	105			191	(111)	<u> </u>
		Aprications investigated (no.)	30	30	<b>-</b>	1	80	80	105	1	1	191	(111)	

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			Ph		hysical Targ	jet			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)		maioato.//o	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.4 Titling of Sites for Quasi Public Use														
(Housing Sites and Other Government														
Sites)														
1.4.1 Assessment of Request for														
Proclamation/Special Patent/		Requests												
Institutional Titling		assessed (no.)	1	1			2	1	1			2	-	
1.4.2 Preparation of Draft Proclamations		Draft Proclamations			-									
for Socialized/Institutional Housing		Prepared and Indorsed			1									
Sites	-	to LMB (no.)	-	_			_	_	_	1		_		
Sites		to LWB (IIO.)	_	-	1		-	-				-	-	
1.4.3 Issuance of Special Patents	-	CSW with Special	+							1				
1.4.5 Issuance of Special Latents		Patents for School												
	-	Sites Prepared and			1	<b>†</b>			<b>-</b>	<b> </b>				CSW & Deed of Conveyance of DSWI
	<del>-   -  </del>	Endorsed to LMB (no.)	-	1	1	1	1	-	0	1	<del> </del>	n	1	still for approval
		(III.)		1	İ		1				1	0		от тог пррготи
Resolution of Land Disputes/Cases			1		l				t	1	i			
· · · · · · · · · · · · · · · · · · ·			1		l				t	1	i			
2.1 Investigation of Land Claims and		Claims and Conflict							1			1	1	
Conflict Cases	1	Cases Investigted (no.)	2	2	İ		4	5	3	İ	İ	8	(4)	
												-		
2.2 Resolution of Land Claims and		Cases Resolved/												
Conflict Cases		Decided by the Region												
		(no.)	10	15			25	3	14			17	8	Draft decisions are for review and approve
2.3 Implementation of Oplan Anti-fake		Cases Investigated												
Titles		(no.)	-	1			1	-	1			1	-	
2.4 Maintenance of GAD Database		GAD Database												
		Updated (no.)	1	1			1	1	1			1	-	
Inspection, Verification and Approval of														
All Types of Survey Projects (IVAS)														
3.1 Verification of All Types of		Approved Isolated Plans												
Surveys using Land Administration		under LAMS	250	250			500	757	10.6			1.242	(7.10)	
and Management System (LAMS)	<del>-   -  </del>	(no.)	250	250	<del> </del>	<del>                                     </del>	500	757			<del>                                     </del>	1,243	(743)	<u> </u>
		(lots) (has)			<b> </b>	<b> </b>		4,344 146.32	3,582 38.13			7,926 184.45		
3.2 Technical Inspection of All		(nas)			<b> </b>	<b> </b>		140.32	38.13	<b> </b>		184.43		
Types of Surveys Projects	-+		+			1			<del>                                     </del>	<b> </b>			-	
Types of Burveys Frojects	<del>                                      </del>				1				t	1	1			
3.2.1 Conduct of Inspections	+ +	Inspections	<del>                                     </del>		<del> </del>				t	<del> </del>	<b> </b>			
5.2.1 Conduct of hispochons	-	Conducted (no.)	20	25	1	<b>†</b>	45	38	26	<b> </b>		64	(19	
		Conducted (no.)	20	23	İ		43	50	20	1	1	04	(1)	,
3.2.2 Issuance of Suvey Authorities/Survey Orders		Survey Authorities/	1			1			1			İ	İ	
	1	Survey Orders			İ				1	İ	İ	İ	İ	
		Issued (no.)	15	20	İ		35	32	66	İ		98	(63)	)
										1	İ		(	
3.2.3 Verification/Relocation of		Verification/Relocation												
Surveys/Advanced Surveys		Surveys Conducted												
		(no.)	4	5			9	18	20			38	(29)	
3.2.4 Investigation of Referred Land														
Registration Cases and Other														
Related Cases														
-														
		Data Verified and Corrected			1			· · · · · · · · · · · · · · · · · · ·						
<ul> <li>a. Data Verification and Correction of Land</li> </ul>														
a. Data Verification and Correction of Land     Registration Cases		(no. of lots)	7	8			15	6	9			15	-	

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			Physical Target				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)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2267 60 (6.1)														
3.2.6 Issuance of Certifications														
a. Technical Description		Certified TD Issued												
·		(no. of lots)	150	150			300	361	662			1,023	(723)	
			10	1.5			25	10	1.5			22	(0)	
b. Amendment Plan		Amendment Plan Issued (no.)	10	15			25	18	15			33	(8)	
c. Certified Sepia		Certified Sepia Issued (no.)	10	15			25	25	32			57	(32)	
		•	10											
d. Other Cancellation		Cancellation Order Issued (no.)	10	15			25	18	24			42	(17)	
4 I and Danasal Management														
4 Land Record Management						+			<del> </del>		1			
4.1 Adoption of Land Administration		Land Records							1					
and Management System (LAMS)		maintained/updated (no.)	1	1			2	1	1			2	-	
10.1 10 1111		•												
4.2 Land Records Maintenance			-			<del> </del>								
4.2.1 Plans/Maps/ Lot Description						<del> </del>			<del> </del>					
Cerification		Plans certified (no.)	150	150			300	271	232			503	(203)	
4.2.2 No-Availability of Records			7.5	7.5			150	122	1.5.5			277	(107)	
Cerification		Certification issued (no.)	75	75			150	122	155			277	(127)	
5 Mandatories														
6 Impositions														
7.2 GAD														
7.3 Sr. Citizens/Differently Abled/Youth 7.4 IAS Focal Persons														
7.4 Hab I deal I cisons														
8 PS Requirement of Regular Positions														
Forest and Watershed Management Sub-Program														
Forest Development, Rehabilitation														
and Maintenance and Protection														
1 National Greening Program														
(Urban Greening Master Plan)						1								
						†								
1.1 Maintenance and Protection														
1.1.1 Maintananae and Protection		Area Maintained and				ļ			<del> </del>					
1.1.1 Maintenance and Protection		Area Maintained and Protected				<del> </del>			<del> </del>					
		(has.)	492	492			492	492	492			492	-	
2nd Year (FY 2016 Plantation)		(percent survival)	85				85					71		
LA IT : SENTE OSS		•												
1.2 Hiring of ENR Officers			1			<del> </del>			<del>                                     </del>	1				
		ENR Officers Hired				<del> </del>			<del> </del>					
		(no.)	2	2			2	2	2			2	-	
			1						T	i e	İ			

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

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

	Physical Target Physical Accomplishments													
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.3 Seedling Production														
1.3.1 Mechanized and Modernized		Seedlings/Cuttings												
Forest Nursery		Produced (no.)	300000	700,000			1,000,000	389,287	648,966			1,038,253	(38,253)	
		Planting Materials												
		Disposed from produced												There were no enough recepients for the
		(no.)	-	500,000			500,000	44,541	153,416			197,957	302,043	seedling produced
1.3.2 Other Nurseries		Seedlings/Cuttings												
		Produced (no.)	16000	16,000			32,000	16,630	16,425			33,055	(1,055)	
		Planting Materials												
		Disposed from produced/	ļ											There were no enough recepients for the
		replacement (no.)	2000	13,000			15,000	26,984	25,793			52,777	(37,777)	seedling produced
1.4 Nursery Operations and Maintenance														
1.4.1 MMFN (seeder machine and		Mechanized and Modernized	1											
irrigation boom)		Forest Nursery							1					
		Maintained (no.)	1	1			1	1	1			1	-	
									1					
1.4.1 Other DENR-NCR Nurseries		Forest Nursery												
		Maintained (no.)	2	2			2	2	2			2	-	
1.5 Clonal Nursery Operations and Maintenance		Clonal Nursery												
		maintained (no.)	1	1			1	1	1			1	-	
		Seedlings/Cuttings												
		Produced (no.)	2000	6,000			8,000	2,183	6,495			8,678	(678)	
		Planting Materials												
		Disposed from produced/												There were no enough recepients for the
		replacement (no.)	-	3,000			3,000	-	4,880			4,880	(1,880)	seedling produced
1.6 Parks Enhancement and Development														
1.6.1 Enhancement of Park through		Parks												
planting of indigenous trees		enchanced/Indigenized												
		(no.)	5	5			10	5	5			10	-	
1.6.2 Monitoring of Indigenized		Indiginized Forest												
Urban Parks		Parks monitored (no.)	-	5			5	-	6			6	(1)	
			1		ļ	ļ			ļ	ļ		ļ		
1.5.3 Tree Management Program														
(Tree Surgery & other														
Silvicultural Treatment)		Trees Treated (no.)	-	10	ļ	ļ	10	-	24			24	(14)	Target for the whole year already
			1		ļ	ļ			ļ	ļ		ļ		accomplished
				_			_					_		
		LGUs assisted (no.)	-	2	ļ	ļ	2	-	3	ļ		3	(1)	
		Inventory of ailing												
		trees (no.)	-	2	ļ	ļ	2	-	2			2	-	
			<b></b>		ļ	ļ			<b></b>					
Mandatories														
									<b></b>					
Impositions														
7.1 5% Support Fund														
7.2 GAD														
7.3 Sr. Citizens/Differently Abled/Youth			1		ļ	ļ			ļ	ļ	ļ	ļ		
7.4 IAS Focal Persons									1					
									1					
PS Requirement of Regular Positions														

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

	Current Year Appropriations
	Supplemental Appropriation
	Continuing Appropriations
	Off-Budget Account

				Р	hysical Targ	et			Physical	Accomplish	nents			
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)
Soil Conservation and Watershed Management including River Basin and Management and														
Development Development	-													
Bevelopment														
Soil Conservation and Watershed Management														
including River Basin and Management and														
Development														
1 Watershed Rehabilitation and Management														
1.1 Procurement of Equipment and Supplies	-		-	-	-					-				Supporting documents for the
1.1 Procurement of Equipment and Supplies -Watershed Instrumentation	-													procurement of equipment and supplies
The state of the s														are still on process
		Multiparameter Water												, , , , , , , , , , , , , , , , , , , ,
		Quality Meter (no.)	-	1			1	-	0			0	1	
				1										
		Flow Meter (no.)	-	1			1	-	0			0	1	
		Microclimate Sensors (no.)	-	2			2	_	0			0	3	
	+	iviicrociiiikite Sensors (ho.)	-	3				-	0			0	3	
	-	Automatic Water												
		Level System (AWLS) (no.)	-	1			1	-	0			0	1	
									-				-	
		Digital moisture meter												
		and accessories (no.)	-	1			1	-	0			0	1	
		Soil Sample Collection Kit												
-	-	(complete with soil auger, sieves and digital weighing balance) (no.)		1	-		1	_	0	-		0	1	
	-	and digital weighing balance) (no.)		1			1	-	U			U	1	
		Soil Permeability Test Kit		1										
		(complete with 2 permeaters and												
		1 hydraulic conductvity meter)(no.)	-	1			1	-	0			0	1	
		Garmin GPS (no.)	-	1			1	-	0			0	1	
	_	C-ilM-i-t Tt		-										
	-	Soil Moisture, Temperature and EC sensor (no.)	_	1	-		1	_	0	-		0	1	
	_	Le sensor (no.)	<del></del>	1			1	-	0			U	1	
		Digital Range Finder (no.)	-	2			2	-	0			0	2	
		<u> </u>	1	Ī			_		Ü					
		Soil Penetrometer (no.)	-	2			2	-	0			0	2	
	_	Digital Caliper (no.)	-	3			3	-	0			0	3	
	+	Digital Light Meter (no.)		1			1	_	0			0	1	
	+	Digital Light Meter (IIO.)	<del></del>	1	-		1	-	0			U	1	
		Ground Water Sensor	t	1										
		(data logger) (no.)	-	1			1	-	0			0	1	
		Laptop Computer with												
		accessories (no.)	-	1			1	-	0			0	1	
	_	Pad land samples (n- )	<del>                                     </del>	1	-		1		0	-		0	1	
	+	Bed load sampler (no.)	-	1			1	-	0			0	1	
	+	Depth integrating sampler (no.)	-	1			1	-	0			0	1	
		= -p = mogning sumpler (no.)	<b>†</b>				1		· ·			Ü		
		Heavy metals detector (no.)	-	1			1	-	0			0	1	
-Laboratory Supplies		Laboratory Supplies		1										
		procured (no)	-	1			1	-	0			0	1	

As of June 30, 2018

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

					F	hysical Tar	get			Physical Accomplishments					
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	1.2 Identification of Site for Instalaltion of		Sites identfied												
	Automatic Water Level System		(no.)	-	1			1	-	0			0	1	
	1.3 Installation of Automatic Water Level System		Automatic Water Level Sytem												
			installed (no.)	-	-			-	-	0			0	-	
	1.4 Data Collection		Data collection conducted (no.)	-	-			-	-	0			0	-	
			Report on data collection												
			submitted (no.)	-	-			-	-	0			0	-	
	1.5 Laboratory Analysis		Laboratory analysisn report (no.)	-	-				-	0			0	-	
	1.6 Other accomplishment														
	·														
	Hiring of Staff		Project Support Officer												
			hired (no)	1	1			1	1	1			1	-	
								•	•						
		1													
		1													
2	Water Resource Utilization	1													
		1													
	(There is moratorium in the acceptance of Water Permit Application in	NCR)													
	(There is moratorian in the deceptance of water Fernit Application in	I													
	1.1 Conduct of continuing Inventory of water users	1	water users inventoried with report												
	111 Conduct of Continuing inventory of water discis	1	according to required format (no.)	50	65			115	60	42			102	13	Remaining water users are to be inventoried
		1	the corumn to require a format (no.)	50	03			113	- 00	72			102	13	on 3rd quarter
		1													on sid quarter
		1													
	1.2 Conduct of inventory of water sources	1	water sources inventoried (no.)	25	30	1		55	45	21	1	<del>                                     </del>	66	(11)	
	1.2 Conduct of inventory of water sources	1	sources inventoried (iio.)	23	30	1		33	43	21	1	<del>                                     </del>	- 00	(11)	
	1.3 Mapping of Water Users and Water Sources	1	water users and sources			1					1	<del>                                     </del>			
	1.5 Mapping of Water Osers and Water Bources	+	mapped (no.)	_	-	<del> </del>	<u> </u>	_	_	_	<del> </del>	1	_	-	
		<del> </del>	impped (iio.)			<b>†</b>					<b>†</b>		<u> </u>		
	1.4 Maintenance and Updating of database	<del>                                     </del>	database maintained			<del>                                     </del>	1				<del>                                     </del>	1			
	for water users	+	and updated (no.)	1	1	<del> </del>	<u> </u>	1	1	1	<del> </del>	1	1	-	
	TOT WILLT USCIS	<del> </del>	and aparted (no.)	- 1	1	<b>†</b>		1	1	1	<b>†</b>		-		
3	Mandatories	+	1	1		<del> </del>	<u> </u>			<del> </del>	<del> </del>	1	<del>                                     </del>		
	14thilduto11co	+	1	1		<del> </del>	<u> </u>			<del> </del>	<del> </del>	1	<del>                                     </del>		
4	Impositions	<del>                                     </del>	<del> </del>			<del>                                     </del>	1				<del>                                     </del>	1			
	4.1 5 % Support Fund	1	+	1		1					1	1	<del> </del>		+
	4.1 5 % Support Fund 4.2 GAD	1	+	1		1					1	1	<del> </del>		+
	4.4 IAS Focal Persons	1	+	1		1					1	1	<del> </del>		+
	4.4 IAS Focal Persons 4.3 Sr. Citizens/Differently Abled/Youth	1	+	1		1					1	1	<del> </del>		+
	4.5 St. Citizons/Difficiently Abied/ Foutil	+	+	-	-	1	1		-	1	1	1	<del></del>	-	
		1		1	ı	1	1		ı	1	1	1	1	ı	I .

Prepared by: In coordination with: Approved by:

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

Regional Director

Date: Date: Date:

Department	: DENR			c	urrent Year Approp	riations
Agency	: National Capital	Region		s	Supplemental Approp	priations
Operating Unit	:			С	ontinuing Appropria	ations
Organization Code (UACS)	:			0	Off-Budget Account	
			Physical Target	Physical Accomplishments		1

				Physical Target Physical Accomplishments										
<b>Particulars</b>	UACS	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	Quarter	Quarter	Quarter	Quarter	TOTAL		
(1)			(3)	(4)	(5)	(6)	7=3+4+5+6	(8)	(9)	(10)	(11)	=8+9=10+	(13)	(14)
OO2 ADAPTIVE CAPACITIES OF H														
AND NATURAL SYSTEMS IMI	PROVED													
ADAPTIVE CAPACITIES OF HU	MAN CO	MMUNITIES												
AND NATURAL SYSTEMS IMPI	ROVED													
Roll-out Climate Resilient Plan														
		Coordination with LGUs	-	2			2	-	0			0	2	To be coordinated
		(no.)												with LGUs
		MOA signed (no.)	-	-			-	-	-			-	_	
		· · · · · · · · · · · · · · · · · · ·												

Prepared by:	In coordination with:	Approved by:
EDUARDO C. CALZETA, PhD Chief, Planning and Management Division	ERLINDA O. DAQUIGAN, DBA Chief, Finance Division	JACQUELINE A. CAANCAN, CESO V Regional Director
Date:	Date :	Date :

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

			F	Physical Tar	get			Physic	al Accompli	ishments		Variance	
Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	Remarks
(4)	Indicator/s	Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter		2018	40
(1) A.01   General Administration and Support		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Services Services													
Del vices													
A.01.a General Management and Supervision													
1 General Management and Supervision													
1.1 Personnel Management													
	Appointments												
	Prepared (no.)	2	3			5	0	0			0	5	Currently being processed by SPB
	• • • •												
	Plantilla Prepared												
	(no.)	1	1			2	2	0			2	_	
	(*****)												
	Personnel Information												
	System (PIS) Maintained/												
	Updated (no.)	1	1			1	1	1			1	_	
	Opdated (no.)	1	1			1	1	1			1	_	
<u> </u>	Payrolls Prepared	22	25			47	22	25			477		G . 15
	(no.)	22	25			47	22	25			47	-	Corrected figure: April - 10 , May - 7
													June - 8
	Personnel Records (201 File) and								ļ				
	other records Maintained (no.)	880	880			880	887	880			887	(7)	
	Regular & Retired Employees	780	780			780	780	780			780	-	
	Contractual Employees	100	100			100	107	100			100	-	
	Service Records												
	Updated (no.)	26	80			106	59	120			179	(73)	
	Service Records Issued (no.)	26	80			106	59	120			179	(73)	
												(1.2)	
	Daily Time Records												
	Printed and Issued (no.)	275	275			275	490	482			490	(215)	
	Finited and Issued (no.)	213	213			213	770	702			770	(213)	
			l				L	l	L	L			1

Department	: DENR	X	Current Year Appropriations
Agency	: National Capital Region		Supplemental Appropriations
Operating Unit	<b>:</b>		Continuing Appropriations
Organization Code (UACS)	:	1	Off-Budget Account

			F	Physical Tar	aet			Physic	al Accompl	ishments		Variance	Remarks
Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	
	Indicator/s	Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter		2018	
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Leave Application/												
	COCs process												
	(no.)	100	125			225	193	275			275	(50)	
	COCs Prepared/												
	Issued (no.)	25	30			55	60	437			497	(442)	
	Leave Credits												
	Updated (no.)	275	275			275	275	275			275	-	
	Clearances												
	Processed (no.)	1	2			3	2	0			2	1	On-process
	Loan Applications												
	Processed												
	(no.)	30	60			90	89	63			152	(62)	
	Retirement/Terminal												
	Applications Processed												
	(no.)	1	-			1	5	-			5	(4)	
1.2 Procurement Services													
1.2.1 Preparation and Submission of Regional	Regional Annual Procurement Plan												
Annual Procurement Plan (APP)	Prepared and Submitted (no.)	-	-			ı	-	-			ı	-	
1.2 2 Preparation and Submission of Section	Project Procurement Management												
Project Procurement Management Plan	Plan (PPMP) Prepared (no.)	-	-			-	-	-			-	-	
1.2.3 Conduct of Inventory	Inventory Conducted												
	and Report Submitted (no.)	-	1			1	-	1			1	-	
Supplies and Materials Physical		-	1			1	-	1			1	-	
Expendable and Semi-expendable		-	-			-	-	-			-	-	
Unserviceable Equipment Physical		-	-			-	-	-			-	-	
1.2.4 Facilitation of Conduct of Biddings	Biddings Conducted (no.)	-	-			-	-	-			-	-	
	· , ,												

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

			F	Physical Tar	get			Physic	al Accompl	ishments		Variance	
Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th Quarter	TOTAL	as of June	Remarks
(1)	Indicator/s	Quarter (3)	Quarter (4)	Quarter (5)	Quarter (6)	(7=3+4+5+6)	Quarter (8)	Quarter (9)	Quarter (10)	(11)	(12=8+9=10+11)	2018 (13)	(14)
1.2.5 Preparation and Issuance of Property		(0)	\-'/	(0)	(0)	(/-0111010)	(0)	(0)	(10)	(,	(12 010 10111)	(10)	(14)
Aknowlegement Receipts, Inventory													
Custodian Slips and Credit Receipts	Memo Receipts Issued (no.)	92	93			185	292	114			406	(221)	
, and the second	(,											, ,	
PAR		12	13			25	20	14			34	(9)	
ICS		75	75			150	259	92			351	(201)	
CR		5	5			10	13	8			21	(11)	
1.2.6 Preparation, Collation and Processing	Procurement Documents/Forms												
of Procurement Documents/Forms	prepared, collated and processed (no.)	110	165			275	363	291			654	(379)	
- Abstract of Bids		25	35			60	71	61			132	(72)	
- Purchase Orders		25	35			60	45	54			99	(39)	
- Requests for Inspections		10	20			30	34	45			79	(49)	
- Canvass, Quotations and Other Bid Forms		50	75			125	213	131			344	(219)	
1.2.7 Posting of Purchase Requests (PR)	Purchase Requests Posted (no.)	50	150			200	249	169			418	(218)	
on PhilGeps/DENR-NCR Website, Print Media													
Other Conspicuous Places in the Office													
1.2.8 Receiving, Checking, Verification and													
Inspection of Supplies and Materials													
	Deliveries received, checked,												
	verified and inspected against												
	DRs snd POs ( no.)	20	20			40	40	35			75	(35)	
	Inspection and Acceptance												
	Reports prepared (no.)	20	20			40	25	35			60	(20)	
	Letters/Notice of Inspection	1											
	prepared (no.)	10	10			20	25	35			60	(40)	
		1											
1.2.9 Issuance of Supplies and Materials													
	Request and Issue Slips Prepared (no.)	20	20			40	92	152			244	(204)	
		1			ļ					1			
	Report of Supplies and Materials Issued				ļ		_	_		1			
	(RSMI) Prepared (no.)	3	3			6	3	3			6	-	

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

			F	Physical Tar	rget			Physic	cal Accompl	ishments		Variance	
Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	Remarks
(1)	Indicator/s	Quarter (3)	Quarter (4)	Quarter (5)	Quarter (6)	(7=3+4+5+6)	Quarter (8)	Quarter (9)	Quarter (10)	Quarter (11)	(12=8+9=10+11)	2018 (13)	(14)
1.2.10 Preparation of Disbursement Vouchers	Disbursement Vouchers Prepared (no.)	10	15	(3)	(0)	25	34	38		(,	72	(47)	(14)
Tibro Treparation of Discussioners + outerers	Disoursement vouchers repared (no.)											(11)	
1.2.11 Updating of Database	Database Updated (no.)	3	3			3	3	3			3	-	
	1												
- Supplies and Materials (Stock Card Updating)		1	1			1	1	1			1	-	
- Personnel Property Accountability		1	1			1	1	1			1	-	
- Price Monitoring Index		1	1			1	1	1			1	-	
1.3 Property Management													
	Inventory conducted with												
	report submitted (no.)	-	-			-	-	-			-	-	
	Plant, Property and Equipment	-	-			-	-	-			-	=	
	Unserviceable Equipment	-	-			-	-	-			-	-	
	D. 1 222 . 11 D .												
	Disposal of Unserviceable Equipment conducted (no.)					_					_	-	
	conducted (no.)	-	_			-	-	-			-	-	
	Buildings Maintained												
	(no.)	4	4			4	4	4			4	-	
	(1101)										-		
	Equipment												
	Maintained (no.)	90	90			90	90	90			90	-	
	. ,												
	Vehicles												
	Maintained (no.)	18	18			18	16	17			17	1	
	Vehicles												
	Registered and Tested												Remaining vehicle for disposal
	for Compliance (no.)	4	2		1	6	3	2	1		5	1	
								2					
	Vehicles Insured (no.)	5	2			7	4	2			6	1	1
	D. III. I.F.												
	Buildings and Equipment										_		
	Insured (no.)	+ -	-			-	_	_			-	-	
		1											

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

			F	Physical Tai	rget			Physic	al Accompl	ishments		Variance	
Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	Remarks
(1)	Indicator/s	Quarter (3)	Quarter (4)	Quarter (5)	Quarter (6)	(7=3+4+5+6)	Quarter (8)	Quarter (9)	Quarter (10)	Quarter (11)	(12=8+9=10+11)	2018 (13)	(14)
1.4 Records Management		(3)	(4)	(5)	(6)	(7=3+4+5+0)	(0)	(9)	(10)	(11)	(12=0+9=10+11)	(13)	(14)
1.4 Actords Management													
	Records Handled												
	and Indexed (no.)	3,000	3,000			6,000	4,232	3,596			7,828	(1,828)	
						·						, , ,	
	20% of Inventoried Records												
	Disposed/Archived												
	(no. of reports)	-	-			-	-	-			-	-	
	Copies Reproduced												
	and Distributed (no.)	625	750			1,375	748	1,456			2,204	(829)	
	Communications												
	Delivered and Mailed	100										(2.5)	
	(no.)	400	800			1,200	589	637			1,226	(26)	
	D G iff. I												
	Documents Certified	125	125			250	501	878			1,379	(1,129)	
	as True Copy (no.)	123	123			230	301	8/8			1,379	(1,129)	
	Documents (Special Order)												
	Scanned (no.)	125	150			275	137	153			290	(15)	
	Scallica (10.)	123	130			213	137	133			2,0	(13)	
	Clients Served (no.)	250	250			500	263	231			494	6	
	Chemis Berved (no.)												
1.5 Budget/Finance Management													
	Budget Proposal												
	prepared (no.)	-	1			1	-	1			1	-	
	Financial Plan												
	prepared (no.)	-	-			-	-	-			-	-	
	Obligation Requests/Claims												
	processed (no.)	280	350			630	323	636			959	(329)	
			1										
	Monthly/Qrtly Financial											/=:	
	Reports prepared (no.)	6	6		-	12	8	6			14	(2)	
	Expanded Plantilla	1				1	2	3			5	(4)	
	prepared & updated (no.)	1	-			1		3			3	(4)	
			1										

Department	: DENR
Agency	: National Capital Region
Operating Unit	:

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

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

				Physical Tar	get			Physic	cal Accompl	ishments		Variance	
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
(1)	indicator/s	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Registries of Allotment	(0)	\.,	(-)	(0)	( )	(0)	(0)	(,	()	,	()	(,
	& Obligation of PS prepared												
	(no.)	9	9			18	9	7			16	2	
	E-budget system operationalized (no.)	1	1			1	1	1			1	-	
1.6 Accounting													
_	LDDAP-ADA prepared												
	(no.)	120	120			240	159	231			390	(150)	
	Remittances prepared												
	(no.)	51	51			102	51	51			102	-	
	Certificate of Payments/Remittance												
	Issued (no.)	30	30			60	26	18			44	16	Demand driven
	TRA prepared (no.)	9	9			18	9	9			18	-	
	Schedule of Withholding												
	Tax on Compensation Goods and												
	Services prepared (no.)	9	9			18	9	9			18	-	
	JEV prepared (no.)	400	500			900	346	663			1,009	(109)	
						10		1.5			2.5		
	Bank Reconciliation Conducted (no.)	9	9			18	9	16			25	(7)	
	Vouchers & Payrolls	250	250			700	424	617			1.041	(241)	
	indexed and processed (no.)	350	350			/00	424	617			1,041	(341)	
	e-NGAS system opeationalized (no.)	1	1			1	1	1			1	-	
	e-NGAS system opeanonalized (no.)	1	1			1	1	1			1	-	
	Financial Accountability	+											
	Reports prepared (no.)	5	4			9	5	4			9	_	
	Reports prepared (no.)	+ -	7				3	-			,		
	Monthly Financial	1											
	Reports Prepared (no.)	30	30			60	30	30			60	-	
	reports Frepured (no.)	50	50				30	50					
	Quarterly Financial	1											
	Reports Prepared (no.)	27	21			48	27	21			48	_	
	Title Tropared (no.)	1											
	Withholding Tax Certificate												
	issued (no.)	332	60			392	339	90			429	(37)	

Department	: DENR
Agency	: National Capital Region

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

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

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

			Physical Target			Physical Accomplishments								
	Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	Remarks
	(0)	Indicator/s	Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter		2018	40
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		CI : CP I C :												
-		Closing of Books of previous year attended (no.)	1				1	1				1	-	
		attended (no.)	1	-			1	1	-			1	-	
		Liquidation Report Submitted												
		(no.)	15	30			45	47	88			135	(90)	
		(no.)	13	30			43	47	00			133	(50)	
		Disbursement Vouchers												
		submitted to COA (no.)	300	350			650	664	588			1,252	(602)	
		submitted to COM (no.)	500	220			020	00.	200			1,202	(002)	
		Reports on Aging of Cash Advance												
		to Officer & Employees	3	3			6	3	3			6	_	
		(all funds)										_		
		(un runds)												
		Demand Letters issued												
		(no.)	-	3			3	-	0			-	3	Demand driven
		, ,												
		COA AOM replied/ complied (no.)	-	7			7	-	9			9	(2)	
		•												
	1.7 Cashiering													
		ORs Issued (no.)	1,125	1,125			2,250	2,600	2,880			5,480	(3,230)	
		CAs Prepared (no.)	12	5			17	15	32			47	(30)	
		Reports Prepared (no.)	175	175			350	447	642			1,089	(739)	
		Checks/ADA Signed (no.)	120	120			240	192	289			481	(241)	
		Checks/ADA Issued and												
		Delivered (no.)	123	123			246	180	247			427	(181)	
			+		1	1								
		Disbursement Vouchers			ļ	ļ						10::		
		Indexed (no.)	300	300			600	474	572			1,046	(446)	
<del></del>	10 7 7 115		+											
	1.8 Top Level Management Supervision													
		Papers/Documents	2.275	2 275			6750	4.160	6.226			10.205	(2.645)	
ļ		Acted Upon (no.)	3,375	3,375	-	-	6,750	4,169	6,226			10,395	(3,645)	
		Tr. LLV.	_											
		Field Visits	5	5			10	4				10		
		Conducted (no.)	5	5	-	-	10	4	6			10	-	
			_1		l .	l .	]					l .		

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

	Particulars									al Accompl		Variance	<u> </u>	
	Particulars Performance			2nd	Physical Tar 3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter		2018	
	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Meetings/Conferences												
		Chaired (no.)	19	19			38	22	20			42	(4)	
		Meetings/Conferences												
		Participated (no.)												
		- Local	9	9			18	20	19			39	(21)	
		- International	-	1			1	1	0			1	-	
1	.9 Purchase of Equipment	Equipment purchased (no.)					-					-	-	
	• •													
2 N	Mandatories													
3 P	Personnel Complement													
	.1 PS Reequirement of Regular Positions													
	2.2 Administration of Personnel Benefits													
3	.2 Administration of Tersonici Benefits													
A 01 b E	Human Resource Development													
A.01.0 1	Tuman Resource Development													
			-											
	T D D I													
I.	Human Resource Development													
1 C	Conduct of HRD Training Programs													
1	.1 Staff Development													
	1.1.1 Conduct of Trainings for Management	Trainings Conducted (no.)	-	1			1	-	2			2	(1)	
	Services	Participants (no.)	-	100			100	-	167			167	(67)	
		Hours (no.)	-	8			8	-	40			40	(32)	
	1.1.2 Conduct of Trainings for New													
	Employees Pursuant to the	Trainings Conducted (no.)	-	1			1	-	0			-	1	No newly-hired employee
	Implementation of the	Participants (no.)	-	30			30	-	0			-	30	
	Rationalization Plan	Hours (no.)	-	8			8	-	0			_	8	

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

			Physical Target			rget			Physi	cal Accomp	lishments		Variance	
	Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	Remarks
		Indicator/s	Quarter	Quarter	Quarter	Quarter		Quarter	Quarter	Quarter	Quarter		2018	
<u> </u>	(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2 Spe	cialize Training													
1.2	1 FND 1 F 6	T	1	1			2	0		)			2	To be rescheduled c/o concerned Division
1.2.	1 ENR Law Enforcement	Trainings Conducted (no.)					60	0	(	)		-		10 be rescrieduled c/o concerned Division
		Participants (no.)	30 16	30 16		1	32	0	(	)		-	60 32	
		Hours (no.)	16	10			32	U	,	,		-	32	
1.2	2 Roll Out of R2 Training	Training Program												
1.2.	Program Program	conducted (no.)	_	_			_	_	_			_	_	
	Fiogram	Participants (no.)					_					_	_	
		Hours (no.)	_				_	_						
		Hours (no.)												
1.2.	3 ENR Project Development and	Training Program												
	Management	conducted (no.)	1	-			1	-	-			-	1	To be rescheduled c/o concerned Division
		Participants (no.)	30	-			30	-	-			-	30	
		Hours (no.)	16	-			16	-	-			-	16	
1.3 Sup	pervisory													
1.3.	1 Supervisory Training Program	Trainings Conducted (no.)	-	-			-	-	1			1	(1)	
		Participants (no.)	-	-			-	-	32	_		32		
		Hours (no.)	-	-			-	-	16			16	(16)	
	ık and File	Trainings Conducted (no.)	-	-			-	-	-			-	-	
( Te	echnical and Administrative )	Participants (no.)	-	-			-	-	-			-	-	
		Hours (no.)	-	-			-	-	-			-	-	
	o Seminar of Learning from	Echo-Training										1		
	eign Travels & Local Training	Seminar conducted (no.)	1	1		1	2	0	1			1		Scheduled on 3rd quarter
Cou	ırses	Participants (no.)	-	-		1	-	-	1			1	(1)	
		Hours (no.)	-	-			-	-	32			32	(32)	
						1								
2 HRD Da	atabase Management					1								
2.1 11-	lating of Succession Plan	Plan Table												
		Reviewed/Updated					+					+		
140	le for Supervisors	(no.)	1	1			1	1	1			1	_	
		(110.)	1	1			1	1	1	+		1		
2.2 Mai	intenance and Updating of HR	HR Manpower Pool Profile								+				
	npower Pool of Resource	Database Maintained/				1				1	1	1		
	ons' Profile Database	Updated (no.)	1	1			1	1	1	†		1	_	
100	Tome Dunouse	opulied (no.)	1	<u> </u>			1	-	1			1		
1			1		1		1			1	1	1	1	1

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

Particulary   Particulary				Physical Target		rget		Physi		Physical Accomplishments			Variance		
Mathematic of the Databour of Engine Processes   Section Process		Particulars						TOTAL					TOTAL		Remarks
2		(0)	Indicator/s												40
Decision of Regional Processing in IRFD Activities   Munimared (region of September 1987)   Confusion of September 1987   Confusion of September 1987   Confusion of September 1987   Confusion of September 1988   Co			D : 1D 1	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
More in the More															
Politic of 3-year Learning and Development Plan (2019-)   Politic of 3-year Learning and Development Plan (2019-)   Politic of 3-year Learning and Development Plan (2019-)   Politic of 3-year Learning and Development Plan (2019-)   Politic of 3-year Learning and Development Plan (2019-)   Politic of 3-year Learning and Development Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Politic of Plan (2019-)   Politic of 3-year Learning Conducted   Plan (2019-)				1	1			1	1	1			1		
Second Commission   Control Commission   Control Commission   Control Commission   Control Commission   Control Commission   Control Commission   Control Control Commission   Control Contr		(Participation in HRD Activities)	Maintained (no.)	1	1			1	1	1			1	-	
Conduct of Monitonine Februation   Februat	3		Updated 3-yr L&D Plan updated (no.)	1	-			1	0	-			0	1	
Finding Conducted   Proposed and Solvinities   Section   Conduction	4	Conduct of Maniterina (Eurlantia)	Eurlandian annual												which will be the basis of the plan
	4														
Societionalization of the   Meetings Conducted   Societion   Societical   Societion   So		of framings Conducted		_	2			2	5	3			8	(6)	
Regional Scholanship Committee			(IIO.)					2	3	3			8	(0)	
Regional Scholanship Committee	5	Operationalization of the	Meetings Conducted												
Reports Submitted		1		1	1			2	0	2			2	_	
Conditional Condition of President   Conditional Condition of President Condition of Pres		regional beneations committee	(101)												
Continue			Reports Submitted	1	1			2	0	2			2	_	
PRAISE Committee			· · · · · · · · · · · · · · · · · · ·												
Name	6	Operationalization of the	Meetings Conducted												
Report Submitted   Report Submitted   Report Submitted   Report Submitted   Report Submitted   Report Submitted   Report Submitted   Report Submitted   Report Submitted   Report Submitted (no.)   1		PRAISE Committee	(no.)	-	-			-	2	-			2	(2)	
Conduct of Health and Wellness Activity															
Content of the cont			Reports Submitted	-	-			-	-	-			-	-	
Content of the cont															
Mathematical Control of Parising System)   Mathematical Control of Parising System)   Mathematical Control of Parising System)   Mathematical Control of Parising System)   Mathematical Conducted (no.)   Mathematical Control of Parising System)   Mathematical Conducted (no.)   Mathematical Conducted (no.)   Mathematical Control of Parising System)   Mathematical Conducted (no.)   Mathematical Conduc	7	Conduct of Health and Wellness Activity	Health and wellness												
Processing and Facilitation of Training			activity conducted (no.)	1	1			2	1	1			2	-	Corrected figure April - 0, May - 0, June-1
Processing and Facilitation of Training Authorized   1															
Invitations   Invitations			Reports Submitted (no.)	1	1			2	1	1			2	-	Corrected figure March - 1 & June - 1
Invitations   Invitations															
Coordinate Conduct of Other Training	8							_		_					
ProgramsProgramsImage: Control of Personnel on Modem IT Tools <t< td=""><td></td><td>Invitations</td><td>to attend (no.)</td><td>1</td><td>1</td><td></td><td></td><td>2</td><td>1</td><td>5</td><td></td><td></td><td>6</td><td>(4)</td><td></td></t<>		Invitations	to attend (no.)	1	1			2	1	5			6	(4)	
ProgramsProgramsImage: Control of Personnel on Modem IT Tools <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>															
Seminar/Workshop on Appraisal	9														
Concline Reposting System  On ICT conducted (no.)   Conducted (no.)   Conducted (no.)   Conducted (no.)   Conducted (no.)   Conduct of Planning and Pre-Reprogramming   Training/Workshop Conducted (no.)   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming and Pr		Programs													
Concline Reposting System  On ICT conducted (no.)   Conducted (no.)   Conducted (no.)   Conducted (no.)   Conducted (no.)   Conduct of Planning and Pre-Reprogramming   Training/Workshop Conducted (no.)   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted (no.)   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming   Conducted Planning and Pre-Reprogramming and Pr		O.I.C. C. C. C. D. L. M. L. ITT. L.	I ' F (M) 11												
Seminar/Workshop on Appraisal on Participants (no.)  In Public Lands  In In In In In In In In In In In In In I					1			1		1			1		
Workshop         Morkshop         Image: Control of the		(On-Line Reposting System)	on IC1 conducted (no.)	-	1			1	-	1			1	-	
Workshop         Morkshop         Image: Control of the		9.2 Conduct of Planning and Pre-Reprogramming	Training/Workshop Conducted (po.)	+	<del>  _</del>		-	_	_	_	-		_	_	
9.3 Seminar/Workshop on Appraisal on         Training Conducted (no.)         -			Training/ Workshop Conducted (no.)	+ -	<u> </u>		-	-			-		-	_	
Public Lands         Participants (no.)         -		Holicaton					<del> </del>				<del> </del>				
Public Lands         Participants (no.)         -		9.3 Seminar/Workshop on Appraisal on	Training Conducted (no.)	_	_			_	_	_			_	_	
				_	-			_	_	_			_	_	
				_	-				-	-			_		
			Tromb (no.)												

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

		Physical Target					Physic	al Accompl	ishments	Variance			
Particulars	Performance	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	as of June	Remarks
(1)	Indicator/s	Quarter (3)	Quarter (4)	Quarter (5)	Quarter (6)	(7=3+4+5+6)	Quarter (8)	Quarter (9)	Quarter (10)	Quarter (11)	(12=8+9=10+11)	2018 (13)	(14)
9.4 Orientation on Water Resources Utilization and	Training Conducted (no.)	(3)	(+)	(3)	(0)	(7=3+4+3+0)	(0)	(3)	(10)	(11)	1	(13)	(17)
Other Water Management Data/Information	Participants (no.)	50	_			50	38				38	12	
Other water Management Data/Information	Hours (no.)	90				90	8				8	12	
	Hours (IIo.)	0	-				0						
9.5 Capacity Building on Values Formation	Training Conducted (no.)	1	_			1	1	_			1	_	
7.15 Cupacity Building on Values Formation	Participants (no.)	40	_			40	38	_			38	2	
	Hours (no.)	16	_			16	24	_			24	(8)	
	Tioms (no.)											(0)	
9.6 IVAS Training re: Streamlining of the Approval	Training Conducted (no.)	1	-			1	0	1			1	-	
of Plans	Participants (no.)	50	-			50	0	29			29	21	
	Hours (no.)	24	-			24	0	16			16	8	
9.7 Geodetic Engineers of the Philippines (GEP)	Convention attended (no.)	-	1			1	-	1			1	-	
Convention of Ges													
9.8 Other Relevant Trainings Attended	Training attended (no.)	-	1			1	-	0			0	1	
Corporate Video Production		-	-			-	-	-			-	-	
News Reporting		-	1			1	-	0			0	1	To be rescheduled c/o concerned
Scriptwriting		-	-			-	-	-			-	-	Division/Unit
Statistical Sampling		-	-			-	-	-			-	-	
Application Development		-	-			-	-	-			-	-	
10 Mandatories													
11 T 22													
11 Impositions 11.1 .1 5 % Support Fund		+											
11.1 .1 5 % Support Fund 11.2 .2 GAD		+											
11.3 IAS Focal Persons													
11.4 Sr. Citizens/Differently Abled/Youth													
12 PS Reequirement of Regular Positions													

Prepared by: In coordination with: Approved by:

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ERLINDA O. DAQUIGAN, DBA
Chief, Finance Division

JACQUELINE A. CAANCAN, CESO V

Regional Director - NCR

Date: Date:

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

			Physical Target						Physi	cal Accom	plishments	Variance		
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	as of June Re 2018	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
SUPPORT TO OPERATIONS														
A.02.a Data Management Including Systems														
Development and Maintenance														
Development una Frantenance								1					1	
Data Management Including Systems														
Development and Maintenance														
Intensified Maintenance of ICT Equipment														
and Information System (Hardware and														
Software)														
Bottward								1					1	
1.1 Maintenance of Database/Information														
Systems														
		Information Systems												
		Maintained (no.)	5	5			5	5	5			5	-	
		Database Managed (no.)	3	3			3	3	3			3	-	
		<u> </u>												
		Regional Control Map												
		updated (no.)	1	1			1	1	1			1	_	
		upuated (no.)	-						1					
1.2 Maintenance of Dedicated Internet														
Connection														
		Network/Infrasturcture/							_					
		Maintained (no.)	2	2			2	2	2			2	-	
		Internet Connectivity												
		Monitored (no.)	3	3			3	3	3			3	-	
		85% network uptime monitored												
		with report submitted (no.)	3	3			6	3	3			6	-	
		(-101)												

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

				PI	nysical Targ	et			Physi	ical Accom		Variance		
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.3 Maintenance of Server Room, IT Facilities														
and Peripherals														
		Server Room Maintained												
		(no.)	1	1			1	1	1			1	-	
		CCTV Cameras maintained (no.)	48	48			48	48	48			48	-	
		IT Facilities/Computers												
		maintained (no.)	147	146			293	151	142			293	-	Corrected figure
														April -49, May - 49
		Peripherals maintained (no.)	59	58			118	60	58			118	-	Jun-44
		VoIP/Security System												
		Maintained (no.)	19	19			19	19	19			38	(19)	
1.4 Management and Updating of the		Regional Website												
Regional Website		Managed and Updated												
		(no.)	1	1			1	1	1			1	-	
Statistical Services														
2.1 Publication of Statistical Profile		Regional Statistical Profile												
			-	1			1	-	1			1	-	
		ENR Quarterly Statistical												
		Reports Consolidated (no.)	3	2			5	3	2			5	-	
Mandatories														
Impositions														
<u> </u>														
PS Requirement of Permanent Positions														
		Prepared and Published (no.)  ENR Quarterly Statistical	3	2			5	3	2			5		

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

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

<u> </u>	1			P	nysical Targ	et			Physi	cal Accom	Variance	nce		
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A.02.b Production and Dissemination of Technical														
and Popular Materials in the Conservation														
and Development of Natural Resources														
Including Environmental Education														
Production and Dissemination of Technical and														
Popular Materials in the Conservation and														
Development of Natural Resources Including														
Environmental Education														
1 Production and Dissemination of Technical and														
Popular Materials														
1.1 Press/Photo Releases		Press/photo releases (no.)	24	24			48	28	16			44	4	For approval and uploading
1.2 Social Media Releases		Social Media releases (no.)	30	30			60	18	60			78	(18)	
1.3 AVP Releases		AVPs Produced (No.)	2	2			4	1	9			10	(6)	
1.4 Infographics		Infographics produced (No.)	3	3			6	2	9			11	(5)	Corrected figure
														April - 1, May - 2
														June - 6
1.5 Tarpaulin/Billboards		Tarpaulin/Billboards produced (no.)	6	6			12	6	16			22	(10)	
1.6 Pamphlets/Brochures/Posters		Pamphlets/Brochures/												IEC for RFPA to be accomplished
		Posters produced (no.)	1	-			1	0	-			0	1	in July
1.7 Promotional Items (Books, Calendars,		Promotional items												
T-shirts, etc.)		produced (no.)	-	1			1	-	1			1	-	
2 Environmental Education Campaign														
2.1 Conduct of Dalaw Turo with Commitment		Dalaw Turo Conducted (No.)	2	1			3	2	1			3	-	
of students		. ,												
2.2 Conduct of Environmental Exposure Trips		Environmental Exposure												
(Lakbay Manila Bay )		Trips conducted (no.)	1	1			2	1	2			3	(1)	)

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

					Pi	nysical Targ	et			Physi	cal Accom	plishments		Variance	
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	2.3 Conduct of IEC Campaigns		IEC Campaigns												
			conducted (no.)	-	1			1	-	1			1	-	
	2.4 Conduct/Participation in Exhibits/		Exhibits/Special Events/												
	Special Events		conducted/participated (no.)	-	1			1	-	1			1	-	
	25 Conday of Bell's France on		Dalifa Farman												
	2.5 Conduct of Public Forum on Environment Issues		Public Forum	1				1	1				1		
	Environment issues		conducted (no.)	1	-			1	1	_			1	-	
3	Public Information														
3	1 uone miormation														
	2.2 Coordinate/Manage Public Appearance		Public Appearance of												
	of DENR-NCR Officials		DENR-NCR Officials												
	or BENT NEW ONIONS		Coordinated/Managed (No.)	2	2			4	2	5			7	(3)	
														(-)	
	2.3 Special Media Production (Radio Program/		Radio Program/Podcast/												
	Podcast/News Reports)		News Reports aired (no.)	6	6			12	9	11			20	(8)	
4	Strategic Alliance and Environmental														
	Partnership														
	3.1 Access to Public Information Facilities through		Press/Photo Releases												
	established PIO network		shared by Partner PIO (no.)	15	15			30	34	35			69	(39)	
	3.2 Conduct of Media Briefings		Media Briefings												
			coducted (no.)	-	-			-	-	-	<del>                                     </del>		-	-	
5	Communication Research/Skills Development		Communication Research												
	2		conducted (no.)	1	1			2	0	0			_	2	On-going
			1												
			Communication development								1				
			planning conducted (no.)	-	-			-	-	-			-	-	
6	Mandatories		-												
7	Impositions														
8	PS Requirement of Permanent Positions									]					

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

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

				P	hysical Targ	et			Physi	cal Accom	plishments		Variance	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A.02.c Legal Services Including Operations Against														
Unlawful Titling of Public Lands														
1 Legal Service														
		LRA Cases Reviewed/												
		Evaluated (no.)	1,400	1,400			2,800	1,405	1,425			2,830	(30)	
		Hearings/Investigations												
		Conducted (no.)	40	65			105	40	70			110	(5)	
		Decisions/Orders												
		Prepared (no.)	18	27			45	19	27			46	(1)	
1. Administrative			-	1			1	-	1			1	-	
2. Forestry			5	8			13	5	2			7	6	Demand-driven
3. Lands			10	15			25	10	15			25	-	
3.1 Cases from FY 2013 upwards			5	10			15	4	11			15	-	
3.2 Aging Cases from FY 2012 and below			5	5			10	6	4			10	-	
4. Biodiversity (Wildlife)			-	-			-	-	-			-	-	
5. Legal Opinion/Reply			3	3			6	4	9			13	(7)	
		Inventory Conducted for												
		Aging Cases (no.)	-	1			1	-	1			1	-	
		Contracts/MOAs Reviewed												
		and Acted Upon (no.)	10	12			22	10	13			23	(1)	
				-										
		Court Appearances on												
		ENR Cases and Other												
		Flashpoint Legal Cases												
		(no.)	90	90			180	90	90			180	-	

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

				l	P	nysical Targ	et			Physi	cal Accom	plishments		Variance	
	Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2	Mandatories														
3	Impositions														
3	PS Requirement of Permanent Positions														
	Formulation and Monitoring of ENR														
	Sector Policies, Plans, Programs and														
	Projects														
				_											
	Formulation and Monitoring of ENR														
	Sector Policies, Plans, Programs and														
	Projects														
1	Planning and Programming														
	1.1 Planning and Programming														
			Regional Budget Proposal												
			for FY 2019												
			Prepared (no.)	-	1			1	1	0			1	-	
			Regional Work and Financial												
			Plan for FY 2019												
			Prepared (no.)	-	-			-	-	-			-	-	
													_		
			Regional Implementation										_		
			Plan for FY 2019												
			Prepared (no.)	-	-			-	-	-			-	-	
			Regional Budget and Target												
			Forward Estimates for												
			FY 2019-2021												
			Prepared (no.)	-	1			1	1	0			1	-	

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

				P	hysical Targ	jet			Physi	ical Accom	plishments		Variance	
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		Workshops/Consultation												
		Conducted (no.)	-	1			1	-	1			1	-	
		Workshops Attended												
		(no.)	1	1			2	2	0			2	-	
1.2 Monitoring and Evaluation of ENR		Programs/Activities/Projects												
Programs and Projects		Monitored and Evaluated												
		(no.)	3	5			8	3	5			8	-	
1.3 Validation of Submitted Accomplishments by		Division/Unit												
Division/Unit		Accomplishment Report												
		Validated (no.)	9	9			18	9	9			18	-	
1.4 Preparation of Regional Accomplishment		Regional Accomplishment												
Report		Reports Prepared (no.)	4	4			8	4	4			8	_	
Report		reports repared (no.)	<u> </u>				0					0		
		- Monthly	3	3			6	3	3			6	=	
		- Quarterly	1	1			2	1	1			2	-	
		Annual Report Prepared												
		and Packaged (no.)	1	-			1	1	-			1	-	
1.5 Workshops/Assessment/Consultation		Workshops/Assessment												
		Consultation Conducted	1											
		(no.)	-	_			_	_	-			-	_	
		(110.)												

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

				P	nysical Targ	et			Physi	cal Accom	plishments	Variance		
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	as of June 2018	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2 Forest Management Policy														
2.1 Operationalization of La Mesa Waterhed														
Management Council		Operational Plan Prepared (no.)	-	-			-	-	-			-	-	
		Operational Plan Approved (no.)	-	-			-	-	-			=	-	
		Minutes Prepared (no.)	1	1			2	1	0			1	1	Meeting is scheduled in July
		•												
		Resolutions/Agreement												
		Approved (no.)	-	1			1	-	0			-	1	
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			6	3	3			6	-	
		-												
2.2.2 Implementation of Statistical														
Reporting System (SRS)		Reports Submitted (no.)	1	1			2	1	0			1	1	To be submitted on July to BMB
		(Forestry and Wildlife)												
3 Mandatories														
4 Impositions														
4.1 5 % Support Fund										<u> </u>				
4.2 GAD														
4.3 IAS														
4.4 Sr. Citizens?Differently Abled/Youth														
5 PS Requirement of Permanent Positions										<del>                                     </del>				
Acquirement of Fernandia Footable	+		1			t -				t				

Prepared by: In coordination with: Approved by:

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

Regional Director - NCR

Date: Date: Date:

Department	: DENR

Agency : National Capital Region

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

Current	Year Appropriation
Supplen	ental Appropriation
Continu	ing Appropriations
Off-Bud	get Account

		Physical Target Physical Ac						Physic	al Accomplis	hments			1
Particulars	D 6		TOTAL	14 21 21 40						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)	2=8+9=10+1	(13)	(14)
Development, Updating and													
Implementation of the Operational													
Plan for the Manila Bay Coastal													
Strategy pursuant to SC Decision													
under G.R. 171947-48													
SOLID WASTE MANAGEMENT													
Outcome 2: Solid waste ending up in Manila													
Bay reduced													
Output 2.6. Solid Wastes from waterways, pumping													
stations and vessels regularly removed													
and disposed in accordance with current													
rules and regulations													
2.6.1 Solid wastes from waterways and													
pumping stations collected and properly													
disposed													
2.6.1.1. Monitoring of Trash Boat operations													
(garbage collections; operations status)													
2.6.1.1.1. Conduct of monitoring on the	convergence meeting conducted (no)	1	1			1	1	0			1	_	The Convergence meeting on the status
operationalization of trash boat		_				_							update of the operationalization of
	trash boat inspected (no)	3	3			6	1	0	)		1	5	trashboats was scheduled on July 3, 2018
	ausir cour inspected (no)	3	3			Ü					1	3	austroans was selectated on vary 5, 2010
	monitoring report submitted (no)	1	1			2	1	0	)		1	1	†
	mointoring report submitted (no)	-	1				1		<u> </u>		-	1	
INFORMAL SETTLERS AND ILLEGAL STRUC	TURES	1	<b> </b>	<del>                                     </del>									+
Outcome 3: Houses, structures, construction			<del>                                     </del>	<del>                                     </del>									1
and other encroachments along easement			<del> </del>	<del> </del>									1
areas in rivers, waterways, esteros, lake and			-	-									1
			<u> </u>	<b>_</b>									
bay coastlines within the Manila Bay Region			<u> </u>	<b>_</b>									
permanently removed			-	-									<del> </del>
Output 3.1 All structures, constructions, and		-							-				<u> </u>
other encroachments established or built in													
violation of RA 7279, and other applicable		1	1	1					1				4
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
			20.4	<b>_</b>		20.4		0.54			0.54	10.00	
recovery	and mapped (km)	-	29.4	1		29.4	-	9.54			9.54	19.86	<u> </u>

Department	: DENR
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Agency : National Capital Region

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

	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriations
	Off-Budget Account

			I	Physical Tar	get			Physic	al Accomplis	shments			Τ
Particulars Performance		1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	Variance	Remarks
	Indicator/s	Quarter	Quarter	Quarter	Quarter	TOTAL	Quarter	Quarter	Quarter	Quarter	TOTAL		
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(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													
411.4													
4.1.1. Assessment of vulnerable areas to landslide/flooding/soil erosion for identification	area identified as vulnerable to												
Ü													
of appropriate measures	landslide/flooding/soil erosion	51.010	61.010			122 125	40.020	112 60			150 510		
(biological/engineering)	assessed (ha)	61.213	61.213			122.426	40.830	112.68		1	153.510	-	
4.1.2. Rehabilitation of vulnerable areas	vulnerable areas rehabilitated (ha)												Start of planting activities will conducted on June to
		1	4			5	-	C	)		0	5	October as per coordination with the Production
													Forest Management Section.
4.1.3.Rehabilitation of waterways/riverbanks	waterways rehabilitated (km.)	_	5.4			5.4	_	0.9			0.9	5	
4.1.5.Renabilitation of waterways/fiverbanks	water ways remainmented (km.)	_	3.4			3.4	_	0.7			0.7	3	Assessment made at Barangay San Dionisio, Parañaque City and Pulang Lupa, Las Piñas City wi
Output 4.2. Capability building of stakeholders													a total of 0.9ha. Planting activities was scheduled or
on management, maintenance and protection													the month of June to October 2018 as per coordination
of watershed with emphasis on soil													with the Production Forest Management Section
													(PFMS).
conservation practices, sustainable land													
management and relevant environmental laws													
4.2.1. Conduct of trainings/workshops/													
seminars on management, maintenance,													
protection of habitat areas and relevant	trainings/seminars/workshops												
environmental laws.	conducted (no)	-	1			1	-	1			1	-	
4.2.2. Provision of technical assistance.	tookuisel eesistenee muovid-4 ()	1	1			2	1				1	1	
4.2.2. Provision of technical assistance.	technical assistance provided (no)	1	1	]		2	1	L	ין		1	1	

Department	: DENR
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Agency : National Capital Region

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

	Current Year Appropriation
	Supplemental Appropriation
	Continuing Appropriations
	Off-Budget Account

		Physical Target		Physical Accomplishments									
Particulars	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	110100001/5	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	2=8+9=10+1	(13)	(14)
Outcome 5: Existing biodiversity areas within		(-)		(-)	(1)				( )			( - )	
Manila Bay Region protected and conserved													
Output 5.1 Management effectiveness of													
biodiversity areas in Manila Bay Region													
5.1.1. Maintenance and Protection of													
biodiversity in MB region													
5.1. 1.1. Existing biodiversity	biodiversity areas maintained/												
	protected (ha)	1,132	1,132			1,132	1,132	1,132			1,132	-	
5.1.1.2. Waterways/riverbanks rehabilitated/	waterways/riverbanks maintained/												
stabilized	protected (km)	6	6			6	6	6			6	-	
5.1.1.3. Conduct of Avi-fauna Monitoring in	Sites monitored (no)	3	3			3	3	3			3	-	
existing biodiversity areas along Manila Bay													
(Navotas, Valenzuela, LPPCHEA)	Avi-fauna monitoring conducted with												
	report submitted (no)	1	1			2	1	1			2	-	
INSTITUTIONAL ARRANGEMENT													
Outcome 6. OPMBCS properly implemented													
Output 6.2. Manila Bay Database System													
updated, integrated and accessed by all													
partner agencies and LGUs													
6.2.1. Monitoring of Manila Bay Database	LGUs with updated MBDS (no)	17	17			17	17	17			17	-	
Management System (MBDS)	monitoring report submitted (no)	1	1			2	-	1			1	1	
Output 6.4 Communication plan/IEC													
Framework for all Mandamus Agencies													
prepared and adopted													
6.4.1. Production, Development and	IEC materials produced/developed												
Dissemination of IEC materials	and disseminated (no.)					-					-	-	
640.0													
6.4.2. Conduct of environmental events													
- Spearhead World Water Day and Manila													
Bay Day Activity	environmental events						<u> </u>						
-Support to (e.g. World Wetlands Day (Feb.),	spearheaded (no.)	1	-			1	4	-			4	-	
Month of the Ocean, Arbor Day/Environment								_					
Month, ICC)	supported/ participated (no)	1	1			2	1	3			4	-	
642 C 1 4 CI II	111												MBSCMO conducted a Lecture Series re: Manila E
6.4.3. Conduct of Lakbay Turo	lakbay turo conducted with report (no.)					2	-				3		Supreme Court Mandamus and R.A. 9003 at Fatin University and Caloocan National Science and
	with report (no.)	1 1	1	1	ī	. ?	. 1	2			. 2	-	Liniversity and Lialoocan National Science and

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

		Physical Target					Physic	al Accomplis	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)	2=8+9=10+1	(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			6	3	3			6	-		
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)	_	1			1	_	0			0	1	Mid-year Site Coordinating Council Assessment was	
mandanus agencies (See)	report submitted (no)	-	1			1	-	U			0	1	scheduled on June 28, 2018 at Ace Hotel and Water	
PROJECT MANAGEMENT AND SUPERVISION													Spa, Pasig City.	
7. Provision of hiring technical and admin staff	project managed and supervised (no)	1	1			1	1	1			1	-	MBSCMO managed and supervised.	
in support to the implementation and														
coordination of the OPMBCS	technical/admin staff hired (no)	9	9			9	9	9			9	-		
7.1. Monitoring and evaluation	physical activities monitored/													
Ü	evaluated (no)	9	9			9	9	9			9	-		
	accomplishment report submitted (no)	3	2			6	3	3			6	_		
	accompnishment report submitted (110)	3	3			0	3	3			0	-		
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)					-					-	-		
				Ì	Ì									

Prepared by:	In coordination with:	Approved by:

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

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

JACQUELINE A. CAANCAN, CESO V

Regional Director

Date: Date: Date:

Depa	rtment : DEPARTMENT OF ENVIRON	IMENT AND N	ATURAL RESOURCES	3															
Agen												Х	Current Year Appropria						
Operating Unit : Organization Code :			_												Supplemental Appropriations				
															Continuing Appropriations				
															Off-Budget Account				
															•				
	Program/Project/Activity (PPA)	UACS	Performance Indicators		PHY			PHYSICA	L ACCOM	PLISHME	NT								
Code				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	TOTAL	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	TOTAL	Variance as of June, 2018	Remarks/Justifications for those activities with low and high percentage accomplishments				
	(1)		(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	)					
	SURVEY AND MAPPING DIVISION																		
	LAND RECORDS MANAGEMENT																		
1	Land Surveys/Reconstruction of Old Missing/																		
	Destroyed Survey Records		Lots Reconstructed																
			(no.)	4,500	4,500			9,000	4,500	4500			9,000	-					

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