Department : DENR

Agency : National Capital Region
Operating Unit :

Operating Unit	:
Organization Code (UACS)	:

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

					Physical Target	t			Physi	cal Accomplish	ments		
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14) (15)
A.01	General Administration and Support												
	Services												
-													
A.01.a	General Management and Supervision												
1	General Management and Supervision												
	1.1 Personnel Management												
		Appointments											Accomplished about of cabadulad target du
		Prepared (no.)	-				-	9				9	(9) Accomplished ahead of scheduled target du to SPB fast action.
		Plantilla Prepared											
		(no.)	1				1	3				3	(2)
		Personnel Information											
		System (PIS) Maintained/											
-		Updated (no.)	1				1	1				1	0
		opulied (no.)					·	·				·	
		Payrolls Prepared											
		(no.)	17				17	22				22	(5)
													(-)
		Personnel Records (201 File)											Records of newly hired employees
		Maintained (no.)	886				886	951				951	(65) were included
		Translation (IIO.)	300				300	301				301	(OO) MOIO MIDIAGO
		Domilar Employees	786				786	818				818	(32)
		Regular Employees	100				100					133	(32) (33)
		Contractual Employees	100				100	133				133	(55)
		Service Records	0.5				0.5	F.4				F.4	(36)
		Updated (no.)	25				25	51				51	(26)
		Daily Time Records Printed											DTR of contractuals were
		-					<u> </u>						
		and Issued (no.)	272				272	500				500	(228) printed twice a month, hence over in accomplishment

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Agency : National Capital Region

Operating Unit :______
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

					Physical Targe	et			Physic	cal Accomplish	ments		
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14) (15)
		Leave Application/											
		COCs process	100				400	400				400	(0.00)
		(no.)	100				100	482				482	(382) Demand driven
		COCs Prepared/											
		Issued (no.)	25				25	281				281	(256) Demand driven
		. ,											
		Leave Credits											
		Updated (no.)	272				272	272				272	0
		Leave Database											
		maintained/updated (no.)	1				1	1				1	0
		Clearances											Dependent on the applications
		Processed (no.)	2				2	6				6	(4) received from employees.
		Loan Applications											
		Processed											Dependent on the applications
		(no.)	30				30	67				67	(37) received from employees.
		Retirement/Terminal											
		Applications Processed	2				2					2	0
		(no.)	2				2	2				2	0
	1.2 Procurement Services	+											
	1.2 I rocurement services												
	1.2.1 Preparation and Submission of Regional	Regional Annual Procurement Plan											
	Annual Procurement Plan (APP)	Prepared and Submitted (no.)	-				-	-				-	-
	1.2 2 Preparation and Submission of Section	Project Procurement Management											
	Project Procurement Management Plan	Plan (PPMP) Prepared (no.)	-				-	-				-	-
	1.2.2 Conduct of Inventors												
	1.2.3 Conduct of Inventory	Inventory Conducted											
		and Report Submitted (no.)	-				-	-				-	-
	-Supplies and Materials		_				_					_	_
	Supplies and Materials			<u> </u>	Į		-			<u> </u>		-	

Department : DENR

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

					Physical Targe	et			Phys	ical Accomplish	ments			
ode	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		3rd Quarter		TOTAL	Variance	Remarks
1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1.2.4 H	Facilitation of Conduct of Biddings	Biddings Conducted (no.)	-				-	-				-	-	
1.2.5 P	reparation and Issuance of Property													
Akı	nowlegement Receipts, Inventory													
Cus	todian Slips and Credit Receipts	Memo Receipts Issued (no.)	92				92	88				88	4	
	PAR		12				12	8				8	4	
	ICS		75				75	75				75	0	
	CR		5				5	5				5	0	
1.2.6 I	Preparation, Collation and Processing	Procurement Documents/Forms												
	of Procurement Documents/Forms	prepared, collated and processed (no.)	110				110	365				365	(255)	
	- Abstract of Bids		25				25	61				61	(36)	
	- Purchase Orders		25				25	49				49	(24)	
	- Requests for Inspections		10				10	31				31	(21)	
	- Canvass, Quotations and Other Bid Forms		50				50	224				224	(174)	
1.2.7 P	osting of Purchase Requests (PR)													
or	n PhilGeps/DENR-NCR Website, Print Media													
an	nd Other Conspicuous Places in the Office	Purchase Requests Posted (no.)	50				50	114				114	(64)	
1.2.8 R	teceiving, Checking, Verification and													
	Inspection of Supplies and Materials													Demand driven
		Deliveries received, checked,												
		verified and inspected against												
		DRs snd POs (no.)	20				20	56				56	(36)	
		Inspection and Acceptance												
		Reports prepared (no.)	20				20	56				56	(36)	
		Letters/Notice of Inspection												
		prepared (no.)	10				10	32				32	(22)	
		Stock Card Updated (no.)	1				1	1				1	0	

Department : DENR

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

					Physical Targe	t			Physic	cal Accomplish	ments			
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	1.2.9 Issuance of Supplies and Materials													
		Request and Issue Slips												
		Prepared (no.)	20				20	85				85	(65)	Demand driven
		Report of Supplies and Materials												
		Issued (RSMI) Prepared (no.)	3				3	3				3	0	
	1.2.10 Preparation of Disbursement Vouchers	Disbursement Vouchers												
		Prepared (no.)	10				10	48				48	(38)	Demand driven
	1.2.11 Updating of Database	Database Updated (no.)	2				2	2				2	0	
	-Supplies and Materials (Stock Card Updating)		1				1	1				1	0	
	- Price Monitoring Index		1				1	1				1	0	
	1.3 Property Management													
		Inventory conducted with												
		report submitted (no.)	-				-	-				-	-	
		- Plant, Property and Equipment	-				-	-				-	-	
		- Unserviceable Equipment	-				-	-				-	-	
		Disposal of Unserviceable												
		Equipment conducted (no.)	-				-	-				-	-	
		Buildings Maintained												
		(no.)	4				4	4				4	0	
		Equipment												
		Maintained (no.)	90				90	90				90	0	
		Vehicles												
		Maintained (no.)	16				16	16				16	0	

Department : DENR

Agency : National Capital Region
Operating Unit :

Operating Unit	:
Organization Code (UACS)	:

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

					Physical Targe	t			Physi	cal Accomplish	ments			
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		Vehicles												
		Registered and Tested												
		for Compliance (no.)	2				2	3				3	(1)	
		Vehicles Insured (no.)	3				3	3				3	0	
		Buildings and Equipment												
		Insured (no.)	-				-	_				-	-	
	1 4 December Management	Describe Headle d												
	1.4 Records Maagement	Records Handled	3000				3000	4221				4221	(1221)	
		and Indexed (no.)	3000				3000	4221				4221	(1221)	
		20% of Inventoried Records												
		Disposed/Archived												
		(no. of reports)	-				-	-				-	-	
		Copies Reproduced												
		and Distributed (no.)	625				625	876				876	(251)	
		Communications												Demand driven
		Delivered and Mailed												
		(no.)	400				400	617				617	(217)	
		Documents Certified												
		as True Copy (no.)	125				125	448				448	(323)	
		Documents (Special Order)												
		Scanned (no.)	125				125	148				148	(23)	
		Clients Served (no.)	250				250	280				280	(30)	
	1.5 Budget/Finance Management													
	g.,,g.,,	Budget Proposal												
		prepared (no.)					-	-				-	-	

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Operating Unit	:
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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

					Physical Targe	et			Phys	ical Accomplish	ments			Remarks
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		Financial Plan												
		prepared (no.)	-				-	-				-	-	
		Obligation Requests/Claims												
		processed (no.)	300				300	351				351	(51) Demand driven	
		Monthly/Qrtly Financial												
		Reports prepared (no.)	6				6	6				6	0	
		Expanded Plantilla												
		prepared & updated (no.)	1				1	1				1	0	
		Registries of Allotment												
		& obligation of PS												
		prepared (no.)	9				9	9				9	0	
		E hydret system on easting direct												
		E-budget system operationalized (no.)	1				1	1				1	0	
	1.C. Assessmenting													
-	1.6 Accounting		+											
		LDDAP-ADA prepared (no.)	120				120	158				158	(38) Demand driven	
		Remittances prepared (no.)	48				48	48				48	0	
		Certificate of Payments/												
		Remittance Issued (no.)	15				15	36				36	(21) Demand driven	
		TRA prepared (no.)	9				9	9				9	0	
		Schedule of Withholding												
+		Tax on Compensation Goods										1		
		and Services prepared (no.)	9				9	9				9	0	

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Agency : National Capital Region

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	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

					Physical Targe	t			Physi	cal Accomplish	ments			Remarks
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remark	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14) (15)	
		JEV prepared (no.)	350				350	589				589	(239) Demand driven	
		Bank Reconciliation												
		Conducted (no.)	9				9	9				9	0	
		Vouchers & Payrolls												
		indexed and processed (no.)	300				300	473				473	(173) Demand driven	
		e-NGAS system												
		opeationalized (no.)	1				1	1				1	0	
		Financial Accountability												
		Reports prepared (no.)	5				5	5				5	0	
		Monthly Financial												
		Reports Prepared (no.)	30				30	30				30	0	
		Quarterly Financial												
		Reports Prepared (no.)	27				27	27				27	0	
		Withholding Tax Certificate												
		issued (no.)	343				343	350				350	(7) Demand driven	
		Closing of Books of previous year												
		attended (no.)	1				1	1				1	0	
		Liquidation Report Submitted											(1)	
		(no.)	15				15	19				19	(4)	
		Disbursement Vouchers	200				000	222				222	(000)	
		submitted to COA (no.)	300				300	628				628	(328) Includes Disbursement V	/ouchers
													from prior years.	
		Reports on Aging of Cash Advance												
		to Officer & Employees												
		(all funds)	-				-	-				-	-	

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											
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter		3rd Quarter		TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		Demand Letters issued												
		(no.)	-				-	_				-	-	
		COA AOM replied/ complied (no.)	-				-	_				-	-	
	1.7 Cashiering													
	1.7 Cashiering	ORs Issued (no.)	1125				1125	2754				2754	(1629)	
		CAs Managed (no.)	12				12	26				26	(14)	
		Reports Prepared (no.)	175				175	625				625	(450)	
		Checks/ADA Signed (no.)	120				120	207				207	(87)	Demand driven
		Checks/ADA Issued and												
		Delivered (no.)	123				123	178				178	(55)	
		Disbursement Vouchers												
		Indexed (no.)	300				300	430				430	(130)	
	1.8 Top Level Management Supervision													
		Papers/Documents												
		Acted Upon (no.)	3375				3375	6794				6794	(3419)	
		Field Visits												
		Conducted (no.)	5				5	7				7	(2)	
		Meetings/Conferences											}	Demand driven
		Chaired (no.)	19				19	52				52	(33)	
		Meetings/Conferences												
		Participated (no.)												
		- Local	9				9	43				43	(34)	
		- International	-				-	-				-	-	

Department : DENR

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

			Physical Target Physical Accomplishments										
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter			4th Quarter	TOTAL	Variance Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14) (15)
A.01.b	Human Resource Development												
	Human Resource Development												
1	Conduct of HRD Training Programs												
	1.1 Staff Development												
	1.1.1 Conduct of Learning Event on	Learning Event & Development											
	Performance Management	Learning Event & Development conducted (no.)	1				1	0				0	1 To be conducte every Friday of
	Tottottianice trianagement	Participants (no.)	280				280	0				0	280 May 2019
		Hours (no.)	8				8	0				0	8
	1.1.2 Learning Event on Supervisory Program												
		Learning Event & Development						_					
		conducted (no.)	1				1	1				1	0
		Participants (no.)	36				36					36	
		Hours (no.)	16				16	40				40	(24)
	1.1.3. Capacity Building for DENR Personnel												
	(Rank & File)												
		Learning Event & Development											
		conducted (no.)	1				1	0				0	
		Participants (no.)	300				300					0	
		Hours (no.)	8				8	0				0	8
	1.1.4. Conduct of Learning Event for New												
	Employees												
		Learning Event & Development											
		conducted (no.)	-				-	-				-	-
		Participants (no.)	-				_	_	,			-	-
		Hours (no.)	-				-	_				-	-

Department : DENR

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

					Physical Targe	t								
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	1.2 Specialize Learning & Development													
	1.2.1 ENR Law Enforcement													
		Learning Event & Development												
		conducted (no.)	_					-				-	-	
		Participants (no.)	_					-				-	-	
		Hours (no.)	-				•	-				-	-	
	1.2.2 Roll Out of R2 Training	Training Program												
	Program	conducted (no.)	-				-					-	-	
		Participants (no.)	_				-					-	-	
		Hours (no.)	-					-				-	-	
	1.2.3 ENR Project Development and													
	Management													
		Learning Event & Development												
		conducted (no.)	-				-					-	-	
		Participants (no.)	-									-	-	
		Hours (no.)	-									-	-	
	1.3 Echo Seminar of Learning from Fooreign													
	Travels and Local Training courses													
		Echo-Training Seminar												
		conducted (no.)	-									-	-	
2	HRD Database Management													
	2.1. Updating of Succession Plan Table for													
	Supervisors													
		Plan Table												
		Reviewed/Updated (no.)	1				1	1				1	0	

Department : DENR

	_
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	Continuing Appropriations
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					Physical Targe	t			Physi	cal Accomplish	ments		
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14) (15)
	2.2 . Maintenance and Updating of HR Manpower												
	Pool of Resource Person's Profile												
		HR Manpower Pool Profile											
		Database Mainatined/											
		Updated (no.)	1				1	1				1	0
	2.3 Maintenance of an Up-to-Date	Regional Personnel											
	Database of Regional Personnel	Profile Updated/											
	(Participation in HRD Activities)	Maintained (no.)	1				1	1				1	0
3	Updating of 3-year Learning and Development	Updated 3-yr L&D Plan											
	Plan	updated (no.)	1				1	0				0	1
	Conduct of Monitoring/Evaluation	Evaluation report											
	of Trainings Conducted	Prepared and Submitted											(2)
		(no.)	-				_	2				2	(2)
5	Operationalization of the	Meetings Conducted w/ report											
	Personnel & Development Committee	submitted (no.)	1				1	0				0	1
6	Operational of the Regional Scholarship	Meetings Conducted w/ report											
	Committee	submitted (no.)	-				-	1				1	(1) Scheduled on May 2019
7	Operationalization of the	Meetings Conducted w/ report											
-	PRAISE Committee	submitted (no.)	-				-	_				-	-
	Conduct of Health and Wellness Activity												
		Activity Conducted w/ report											
		submitted (no.)	1				1	1				1	0
Q	Processing and Facilitation of L & D	Learning & Development Invitations											
2	Invitations	processed (no.)	1				1	1				1	0

Department	: DENR
Agency	: National Capital Region
Operating Unit	
Organization Code (UACS)	1

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

				Physical Targe	t			Phys	ical Accomplish	ments			
Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
10 PRIME HRM Compliance, Assessment	 												
and Monitoring													
	Meetings Conducted w/ report												
	submitted (no.)	1				1	0				0	1	Scheduled on May 2019
11 Coordinate the Conduct of Other Training	-												
Programs													
11.1 Conduct of Planning & Re-Programming	+												
Workshop	Learning Event & Development												
	conducted (no.)	-				-	-				-		
11.2. Seminar/Workshop on Appraisal on	Training Conducted (no.)	-				-	-				-		
Public Lands	Participants (no.)	-				-	-				-		-
	Hours (no.)	-				-	-				-		
1.1.3. IVAS Training re: Streamlining of the Approval													
of Plans	Learning Event & Development												
	conducted (no.)	1				1	0				0	1	Reschedules on April 11-12 2019
	Participants (no.)	50			1	50					0		
	Hours (no.)	24				24	0				0		

Prepared and Reviewed by :

EDUARDO C. CALZETA, Ph.D. Chlef, Planning & Management Division In ccordination with:

Chief, Finance Division

Approved by:

JACQUELINE A. CAANCAN, CESO V Regional Executive Director

Department : DENR

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

					Physical Targe	t			Phys	ical Accomplish	iments			
de	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
SUPP	ORT TO OPERATIONS													
.a Data N	Management Including Systems													
Develo	opment and Maintenance													
Data M	Management Including Systems													
	pment and Maintenance													
1 Intensi	fied Maintenance of ICT Equipment													
and Inf	formation System (Hardware and													
	aintenance of Database/Information													
Sy	vstems			+					+					
		Information Systems /Database												
		Maintained (no.)	8	3			8	8	3			8	0	
		Regional Control Map												
		updated (no.)	1				1	1				1	0	
1.2 M	aintenance of Dedicated Internet													
Co	onnection													
		I de la Compani de												
		Internet Connectivity Monitored (no.)	3	3			3	3	<u> </u>			3	0	
		Momored (no.)						, <u> </u>						
		85% network uptime monitored												
		with report submitted (no.)	3	3			3	3	3			3	0	
13 M	aintenance of Safety & Security System, VOIP													
	T resources/facilities			1										
	2 resources inclines	Network/Infrastructure/												
		Maintained (no.)	3	3			3	3	3			3	0	
		Server Room Maintained						1						
		(no.)	1				1	1				1	0	

Department : DENR

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

					Physical Targe	t			Phys	ical Accomplish	ments			
ode	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		CCTV Cameras maintained (no.)	53				53	53				53	0	
		ICT Equipment/Computer												
		Maintained (no.)	147				147	151				151	(4)	
		ICT related problems acted (no.)	30				30	63				63	(33)	Demand driven
		VoIP/ Security System Maintained (no.)	18				18	18				18	0	
	1.4 Management and Updating of the	Regional Website												
	Regional Website	Managed and Updated												
	Togona (Toosa)	(no.)	1				1	1				1	0	
2	Statistical Services													
	2.1 Publication of Statistical Profile	Regional Statistical Profile												
		Prepared and Published (no.)	-				-	-				-	-	
		ENR Quarterly Statistical												
		Reports Consolidated (no.)	3				3	3				3	0	

Department : DENR

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

					Physical Targe	t		<u> </u>	Physi	ical Accomplish	ments			
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter		3rd Quarter		TOTAL	1st Quarter		3rd Quarter		TOTAL	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
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													
	En inomiental Education													
1	Production and Dissemination of Technical and													
	Popular Materials													
	1.1 Write-ups/Speeches	Write-ups/Speeches												
		produced (no.)	3				3	8				8	(5)	
	1.2 Audio-Video Production	AVPs produced (no.)	1				1	1				1	0	
	1.3 Infographics	Infographics Produced (No.)	9				0)	17				17	(8)	Activities related to Manila Bay
														Rehabilitation was included aside
														from the regular activity
	1.4 Tarpaulin/Billboards	Tarpaulin/Billboard												
		produced (no.)	8	3			8	8				8	0	
	1.5 Pamphlets/Brochures/Posters	Pamphlets/Brochures/												
		Posters produced (no.)	-				-	-				<u>-</u>	-	
	1.6 Newsletter (PDF)	Newsletters produced (no.)	1				1	0				0	1	Editing still on process
	1.7 Promotional Items (Books, Calendars,	Promotional items												
	T-shirts, etc.)	produced (no.)	-				-	-				-	-	

Department : DENR

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

Programs/Project/Activity (PPA)				Physical Targe	t			Phys	ical Accomplish	-			
	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
2 Environmental Education Campaign													
2.1 Dalaw Turo	Dalaw Turo Conducted (No.)	3				3	5				5	(2)	
2.2 Lakbay Manila Bay	Lakbay Manila Bay conducted (no.)	-				-	-				-	-	
2.3 Environmental Events Organizing/Participation	Environmental Events												
	organized (no.)	-				-	-				-	-	
2.4 Environmenta Exhibits Caravan	Environmental Exhibits/Caravan												
	conducted/participated (no.)	-				-	-				-	-	
Public Information and Media/Customer Relations													
3.1 Press/Photo Releases	Press/Photo Releases												
	produced (no.)	30				30	37				37	(7)	
3.2 Management of media exposure of DENR officials,													
including programs and projects													
3.2.1. Press Conference	Press Conference												
	conducted (no.)	-				-	-				-	-	
3.2.2. Media interviews and guestings	Media interviews and guestings												
	coordinated (no.)	2				2	2				2	0	
3.3. Special Media Productions													
3.3.1. Natural Connections	Episodes produced (no.)	2				2	1				1	1	To reshoot some scenes due to
2.2.2 Tinia na Valiberera	Pain-linear 1 (1)	1				1	1				1	0	technical/audio problem
3.3.2. Tinig ng Kalikasan	Episodes produced (no.)	<u> </u>				<u> </u>	'				- 1	U	
3.3.3. News Reports	Episodes produced (no.)	6				6	7				7	(1)	Activities related to Manila Bay
													Rehabilitation was included aside
													from the regular photo releases

Department : DENR

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

				Physical Target	<u> </u>		<u> </u>	Phys	ical Accomplish	ments				
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter			4th Quarter	TOTAL	1st Quarter		3rd Quarter		TOTAL	Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	3.4 24/7 Customer Response Monitoring	Customer queries responded												
		(no.)	30				30	51				51	(21)	
4	Partnership and Social Mobilization													
	4.1.O' CV. C D. ' I.	Comp D' a L. Aut's a Dlan												
	4.1 Organize SK Green Brigade	Green Brigade Action Plan drafted (no.)	-				-	-				-	-	
5	Communication Research													
	5.1 Communication Planning	Communication Planning/												
		Assessment conducted (no.)	1				1	0				0	1	
		Communication Plan												
		updated (no.)	-				-	-				-	-	
	5.2 Communication Research	Communication research												
		conducted (no.)	-				-	-				-	-	
02.c	Legal Services Including Operations Against													
	Unlawful Titling of Public Lands													
1	Legal Service													
1	Legai Del 1100	LRA Cases Reviewed/												
		Evaluated (no.)	1400				1400	1600				1600	(200)	
		Hearings/Investigations												
		Conducted (no.)	40				40	17				17	23	Demand Driven
		RCDEC Deliberation of the												
		cases facilitated (no.)	2				2	1				1	1	Demand Driven

Department : DENR

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

				Physical Targe	t			Phys	ical Accomplish	ments			
Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	Decisions/Orders												
	Prepared (no.)	18				18	26				26	(8)	
1. Administrative		0				0					1	(1)	
2. Forestry		5				5					7	(2)	
3. Lands		10				10					12	(2)	
3.1 Cases from FY 2018 upwards		5				5	6				6	(1)	
3.2 Aging Cases from FY 2017 and below		5				5	6				6	(1)	
4. Biodiversity (Wildlife)		0				0	0				0	0	
5. Legal Opinion/Reply		3				3	6				6	(3)	
	Inventory Conducted for												
	Aging Cases (no.)	1				1	1				1	0	
	6 6 mm (m)												
	Contracts/MOAs Reviewed												
	and Acted Upon (no.)	10				10	11				11	(1)	
	Court Appearances on												
	ENR Cases and Other												
	Flashpoint Legal Cases												
	(no.)	90				90	126				126	(36)	
Resolution of Cases with Claims and Conflicts	Cases resolved/decided												
through Alternative Dispute Resolutions	through alternative dispute												
	resolution (no.)	9				9	6				6	3	Demand Driven
Filing of Criminal Case in coordination with Enforcement	Complaints filed with Prosecutor's												
Division	Office for violations of ENR												
	Laws (no.)	1				1	2				2	(1)	
												. ,	

Department : DENR

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

				T	Physical Targe	t			Physi	ical Accomplish	ments			
	Programs/Project/Activity (PPA)	Programs/Project/Activity (PPA) Performance Indicators		2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter 2nd Quar		3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
For	mulation and Monitoring of ENR													
Sec	tor Policies, Plans, Programs and													
Pro	jects													
For	mulation and Monitoring of ENR													
	tor Policies, Plans, Programs and													
	jects													
1 Pla	nning and Programming													
	0 0													
1.1	Planning and Programming													
		Regional Budget Proposal												
		for FY 2020												Accomplished ahead of time as
		Prepared (no.)	-				-	1				1	(1)	instructed by the Central Office
		Regional Work and Financial												
		Plan for FY 2020												
		Prepared (no.)	-				-	-				-	-	
		Regional Implementation												
		Plan for FY 2020												
		Prepared (no.)	-				-	-				-	-	
		Regional Forward												Accomplished ahead of time as
		Estimates Prepared (no.)	-				-	1				1		instructed by the Central Office
		Workshops/Consultation												
		Conducted (no.)	-				-	-				-	-	
		Workshops Attended												
		(no.)	1				1	1				1	0	
1.2	Monitoring and Evaluation of ENR	Programs/Activities/Projects												
	Programs and Projects	Monitored and Evaluated												
		(no.)	3	3			3	3	3			3	0	

Department : DENR

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

					Physical Targe	t			Physi	ical Accomplish	ments			
le	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	1.3 Validation of Submitted Accomplishments by	Division/Unit												
	Division/Unit	Accomplishment Report												
		Validated (no.)	9)			9	9				9	0	
	1.4 Preparation of Regional Accomplishment	Regional Accomplishment												
	Report	Reports Prepared (no.)	4				4	4				4	0	
		- Monthly	3	3			3	3	}			3	0	
		- Quarterly	1				1	1				1	0	
		Annual Report Prepared												
		and Packaged (no.)	1				1	1				1	0	
		(CY 2018)												
	1.5 Workshops/Assessment/Consultation	Workshops/Assessment												
	-	Consultation Conducted (no.)	-				-	-				-	-	
2	Forest Management Policy													
	2.1 Operationalization of La Mesa Waterhed Management Council													
		Issues/Concerns actedu upon/												
		Meetings conducted with												
		minutes submitted (no.)	1				1	1				1	0	

BAR No. 1

QUARTERLY PHYSICAL REPORT OF OPERATION As of March 31, 2018

Department	
Agency	

: DENR

: National Capital Region

Operating Unit

Organization Code (UACS) :

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

					Physical Targe	t			Physi	ical Accomplish	ments			
ode	Programs/Project/Activity (PPA)	Performance Indicators	icators 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TO	TOTAL	Variance	Remarks								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
2.	2 Forestry Extension and Education													1,000
1	2.2.1 Forest Products Utilization and													
	Price Survey													
		Consolidated and analyzed												
		Price Data Submitted to												
		FMB Quarterly (no.)	3				3	3				3	0	
+						-								
	2.2.2 Implementation of Statistical													
	Reporting System (SRS)	Reports Submitted (no.)												
		(Forestry and Wildlife)	1				1	1				1	0	

Prepared and Reviewed by :

EDUARDO C. CALZETA, Ph.D. hef, Planning & Management Division In ecordination with:

ERLINDA O. DAQUIÇAN DBA Chief, Finance División Approved by:

JACQUELINE A. CAANCAN, CESO V
Regional Executive Director

Department : DENR

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

				P	hysical Targ	et			Physic	al Accomplisi	nments			
е	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
O	PERATIONS													
N.	ATURAL RESOURCES SUSTAINABLY MANAGED													
	ATURAL RESOURCES ENFORCEMENT AND EGULAROTY PROGRAM													
Na an	atural Resources Management Arrangement/Agreement ad Permit Issuance													
	ermit Issuance and Monitoring of Forest and Forest esources													
1 Fo	orest Protection Program													
М	lenu 1													
1.	1 Full logistic and material support that are essential in Forest aw Enforcement													
In	1.1.1 Procurement of Equipment and gadgetd for the applementation of LAWIN System													
		Equipment Procured (set)												Procurement process on-going
-														
		Drone	2	,			2	0	1			0	2	
		Android GPS	4				4	0				0	4	
		Action Camera/Body Camera	3				3	0				0	3	
		Motorcycle (no.)	2	,			2	0				0	2	
		Storage Facilities (no.)	1				1	0)			0	1	
Pr	1.1.2. Evaluation and updating of 2014 Regional Forest rotection and Strategic Plan	2014 Regionall Forest Protection and Strategic Plan Updated (no.)	1				1	1				1	0	
M	lenu 2													
1.2 Cr	2. Improve Infra-structure and Institutional Support in Filing riminal Complaints and Prosecution of Forestry Cases													
Ide	1.2.1 Surveillance and Continuous/Regular Foot Patrol of entified Entry Points													
Ide	1.2.1.1. Effective Patrolling and Surveillance of entified Entry Points/Sites	Strategic Entry Points Monitored/Patrolled (no.)	10				10	10				10	0	

Department : DENR

Agency : National Capital Region

Operating Unit :______
Organization Code (UACS) :_____

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

				P	hysical Targ	et		Physical Accomplish	nments			
le	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter TOTAL	1st Quarter	2nd Quarter 3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	1.2.2 Support to Investigation & Fillling of Criminal mplaints											
	•											
	1.2.2.1 Conduct of Investigation	Investigations Conducted (no.)	1				1 ()		0	1	Demand Driven
	1.2.2.2 Filing of Complaints	Complaints Dismissed/Filed with Resolutions/Recommendations (no.)	1				1 (0	1	Demand Driven
	1.2.2 Immunity and Suppose to English Dandards											
Mo	1.2.3 Improvement and Support to Forest Products nitoring Station											
<u> </u>		Monitoring Stations Maintained (no.)	1				1 1			1	0	
		Transported Forest Products Monitored (cu.m.)										Demand Driven
		- Lumber	15,000			15,000	70,723			70,723	(55,723)	
		Local	10,000			13,000	16,587			16,587	(55,725)	
		Imported					54,136			54,136		
		- Logs	1,500			1,500	14,101			14,101	(12,601)	
		Local	1,000			1,000	15			15	(12,001)	
		Imported					14,087	+		14,087		
Ag	1.2.3.1 Coordinations With Other Law Enforcement encies	Arrival of Forest Products coordinated with partner agencies (no.)	6			(11			11	(5)	Demand Driven
		Partner Agencies Coordinated (no.)	-			-	4			4	(4)	
	1.2.3.2 Validation and Examination of Transport Documents	Legality of Documents to transport forest products examined and verified (no.)	250			250	697			697	(447)	

Department : DENR

Agency : National Capital Region
Operating Unit :

Operating Unit :______
Organization Code (UACS) :_____

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

				P	hysical Targ	get			Physic	al Accomplish				
Programs/Pr	oject/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
1.2.3.3 Maintenance and U Database	Jpdating of Forest Products	Database on Forest Products Maintained/Updated (no.)	2				2	2				2	-	
1.2.4 Re-scaling/Invento	ory of Transported Forest Products													Demand Driven
a. Lumber		(cu.m.)	3,000				3,000	2,817				2,817	183	
b. Semi-finished/	Finished Products	(pcs.)	400,000				400,000	648,111				648,111	(248,111)	
c. Almaciga Resi	n	(kilos)	25,000				25,000	49,800				49,800	(24,800)	
d. Rattan Poles		(l.m.)	25,000				25,000	100,663				100,663	(75,663)	
1.2.5 Inspection/Verifica Products Subject of Authention	ation of Shipments of Imported cation	Shipments Inspected/Verified (no.)	50				50	130				130	(80)	Demand Driven
1.2.6 Monitoring of Wo	od-based Establishments	Compliance to Permits and Certificates of Registrations monitored (no.)	50				50	77				77	(27)	
1.2.7 Validation of Perio	odic Reports	Submitted Reports validated (no.)	250				250	250				250	-	
1.2.8. Monitoring of Cha	insaw Permittees	Chainsaw Permittees Monitored (no.)	12				12	16				16	(4)	
1.2.9 Compliance Monit Cutting/Balling/Pruning Perm	toring of Tree	Compliance on the terms and conditions of approved cutting, earth-balling and pruning permits monitored (no.)	25				25	34				34	(9)	
1.2.10. Conduct of Surv Complaints/Reports Regardin		Suveillance/Investigation Conducted (no.)	7				7	8				8	(1)	
		Dequest for Transport Cartificate Issue at J												
1.2.11. Inspection re-is	suance of Transport Certificate	Request for Transport Certificate Inspected (no.)	37				37	92				92	(55)	Demand Driven

Department : DENR

Agency : National Capital Region

Operating Unit : _______
Organization Code (UACS) : ______

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

			P	hysical Targ	et			Physic	al Accomplish	nments			
e Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd	4th Quarter	TOTAL	1st Quarter	2nd Quarter			AL	Variance	Remarks
Menu 3													
1.3 Active collaboration and involvement of Stakeholders in Forest Protection and Law Enforcement Undertaking													
1.3.1 Conduct of Patrol and Provision of Support to Lawin Patrollers													
	Distance patrolled (km.)	287.85				287.85	303.97			30	3.97	(16)	
	Support provided to Team Patrollers	3				3	3				3	-	
	Maps and Patrol routes and report submitted to FMB (no.)	3				3	3				3	-	
1.3.2 Hiring of Lawin Forest Protection Officers	Forest Protection Officer Hired (no.)	6				6	6				6	-	
1.3.3 Mainstreaming LGU Participation in Lawin Implementation	LGU Mainstreamed in Lawin Implementation (no.)	-				-	-				-	-	
Menu 4													
1.4 Capacitate DENR-NCR Field Personnel and Enhance Their Skills and Competencies for Effective Protection of Forests and Plantations for Biodiversity Conservation													
1.4.1 Training	Training Conducted (no.)	-				-	-				-	-	
1.4.2 Attendance to Conferences/Convention	Conferences/Convention attended (no.)	-				-	_				_	_	

Department : DENR

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

		Physical Target						Physic	cal Accomplish	nments			
Code Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	· 3rd Quarter	4th Quarter	TOTAL	Variance Remarks	
Menu 6													
1.5 Consistent Apprehension and Mandatory Administrative Proceedings for all apprehended and confiscated forest products (with or without) and filing of Complaint and Prosecution												Demand Driven	
	Lecident Beneat and made OUEO as EMD an												
1.5.1 Apprehend Undocumented Forest Products including NTFPs, vehicles, equipment and other implements	Incident Report endorsed to OUFO cc FMB on the apprehension of illegally transported and traded forest products including NTFPs, vehicles, equipment and etc. (no.)	1				1	(0			0	1	
1.5.2 Hauling of Apprehended Forest Products and Vehicles to a Safe Place	Apprehended Forest Products and Vehicles Hauled to a Safe Place with report (no.)	1				1		0			0	1	
1.5.3 Immediate Administrative and Adjudication Proceedings	Incident report and minutes of administrative adjudication proceedings submitted in acc. with DAO 97-32 submitted (no.)	1				1		0			0	1	
2 Issuance of Management Arrangements													
2.1 Processing and Issuance of Permits/Registrations						4.5	•				20	(4.2)	
(New/Renewal)	Permits/Registrations Issued (no.)	16				16	28				28	(12) Moving Target	
a. Lumber Dealers		7				7	7				7	-	
b. Resawmills		-				-	-				-	-	
c. Sawmills		-				-	-				-	-	
d. Veneer/Plywood		-				-	-				-	-	
e. Chainsaw		9				9	21				21	(12)	
- Certificate of Registration		2				2	7	- 1			7	(5)	
- Permits to Import/Sell/Purchase/		7				7	14				14	(7)	
Manufacture/Lend/Transfer													

Department : DENR

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

			P	hysical Targ	get			Physic	al Accomplis	hments		
Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
2.2 Processing and Issuance of Import Permit	Permits Issued (no.)	17				17	23				23	(6) Moving Target
a. Dealers of Imported Wood Materials (Lumber Logs, Plywood and Veneer and Poles and Piles)	·,	15				15	20				20	(5)
b. Permits to Import Chainsaw		2				2	3				3	(1)
2.4 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	7				7	19				19	(12) Demand Driven
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning Permits)	Permits Issued (no.)	30				30	96				96	(66) Demand Driven
OTHER ACCOMPLISHMENTS												
Stamping of Certificate of Registration as Lumber Dealer (Authority to Import Lumber)		-				-	2				2	(2)
Processing and Issuance of Lumber Supply Contract (LSC)		-				-	41				41	(41)
Permit Issuance and Monitoring of Land and Land Res	sources Use											
1 Management of Land Resource Use												
1.1 .Appraisal of Foreshore Leases, Friar Lands, Patrimonial Lands and Other Government Assets and Properties												
1.1.1. Appraisal of Foreshore Leases	Appraisal of foreshore lease w/ appraisal report submitted to LMB (no.)	-				_	-				-	-

Department : DENR

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

				P	hysical Targ	get			Physic	al Accomplish	ments		
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
	1.1.2. Appraisaal of of Patrimonial Properties, Public Lands and Other Gov't Assets & Properties	Appraisaal of of Patrimonial Properties, and other gov't assets w/ appraisal report submitted (no.)	5				5	3				3	2 Most of LPDD personnel were deployed to Manila Bay
	1.2 Compliance Monitoring to Conditions of Permits/Leases/Deeds Issued	Compliance Monitoring Conducted (no.)	-				-	-				-	-
	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. Mobilization of Wildlife Monitoring Unit (WTMU) in air and seaport	WTMU mobilized (no.)	1				1	1				1	-
	1.1.2 Validation/Examination/Inspection of Documents/Permits for Local/Import/Export of Wildlife and its Derivatives	Documents/Permits Validated/Examined (no.)	437				437	645				645	(208) Demand Driven
	1.1.3 Surveillance/Monitoring of Wildlife in Transit at Airport												
		Terminals Monitored (no.)	6				6	6				6	-
		Reports submitted (no.)	3				3	3				3	-
	1.1.4 Surveillance/Monitoring of Wildlife in Transit at Seaport												
		Terminals Monitored (no.)	1				1	1				1	-
		Reports submitted (no.)	3				3	3				3	-

Department : DENR

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

Programs/Project/Activity (PPA)	Performance Indicators		P	Physical Targ	get			Physic	al Accomplish	nments			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	
Conduct of Compliance Monitoring													
2.1 Monitoring of Wildlife Resources													
2.1.1 Conduct of Annual Inventory/Monitoring of Wildlife Farm Permittees	Wildlife Farm Permittees Monitored (no.)	6				6	6				6	-	
2.1.2 Conduct of Annual Inventory/Monitoring of Zoos	Zoos Monitored (no.)	1				1	1				1	-	
2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife)	100% CWR Holders Monitored (no.)	39				39	45				45	(6)	
2.1.4 Monitoring of Designated Wildlife Rescue Centers	WRCs Monitored (no.)	-				-	-				-	-	
2.1.5 Updating of Database on Wildlife Permittees	Database Updated (no.)	1				1	1				1	-	
Enforcement of Wildlife Laws, Rules and Regulations													
3.1 Conduct of Surveillance/Investigation on Complaints/Reports													
Regarding Illegal Trading, Serving and Possession of Wildlife Species, its By-products and Derivatives and Illegal Tree Cutting	Surveillance/Investigation Conducted (no.)	2				2	1				1	1	Demand Driven
3.2 Conduct of Wildlife Retrieval													
	Retrieval Operations conducted (no.)	9				9	12				12	(3)	Demand Driven
	Contractual Hired (no.)	1				1	1				1	-	
	Wildlife Retrieved						12				12	(12)	

Department : DENR

Agency : National Capital Region

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

			hysical Targ	get			Physic	al Accomplish					
de Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
3.3 Wildlife Cases													
3.3.1 Monitoring/Updating of on going cases	Cases Updated (no.)	-				-	-				-	-	
3.3.2 Attendance to Hearings	Hearings Attended (no.)	-				-	-				-	-	
3.4 Provision of Technical Assistance to WEOs of Other Agencies in the Implementation of R.A. 9147 (Pursuant to Interagency Meetings)	WEOs/Other Agencies Assisted (no.)	-				-	3				3	(3)	
3.5 Deputation/Mobilization of Wildlife Enforcement (e.g. WEOs)													
	WEOs Deputized/mobilized (no.)	-				-	-				-	-	
	Training & Deputation report submitted (no.)	-				-	-				-	-	
4 Support to Coastal Law Enforcement													
4.1. Mobilization of Coastal Law Enforcement Alliance in NCR (CLEAR)	Meetings conducted with reports submitted (no.)	1				1	-				-	1	
5 Issuance of Wildlife Permits													
	Applications Processed/Acted Upon/Permits Issued (no.)	54				54	194				194	(140)	
- Certificate of Wildlife Registration (CWR)		14				14	67				67	(53)	
- Local Transport Permit (LTP)		24				24	89				89	(65)	
- Wildlife Farm Permit (WFP)		-				-	4				4	(4)	

Department : DENR

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

	Programs/Project/Activity (PPA)			P	hysical Targ	et			Physic	al Accomplis	hments		
Code		Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter TOTAL	Variance	Remarks
	- Wildlife Import Permit/Wildlife Export Permit (WIC/WEC)		10				10	24			24	(14)	
	- Wildlife Special Use Permit (WSUP)		4				4	9			9	(5)	
	- Gratuitous Permit		-				-	1			1	(1)	
	- Clearance to Operate		2				2	0			0	2 the	eld in abeyance pending resolution of e Notice of Violation issued by the fice
		CITES Import/Export Application Endorse to BMB (no.)	7				7	15			15	(8)	
6	Generation/Collection of Revenues/Fees/Dues	Revenues/Fees/Dues Generated/Collected (P)											
	- Forest Management		214,500				214,500	133,458			133,458	81,042	
	- Land Management		1,523,500				1,523,500	2,008,281			2,008,281	(484,781)	
	- Protected Areas, Wildlife and Coastal Zone Mgt.		112,000				112,000	94,260			94,260	17,740	
7	Mandatories												
8	Impositions												
9	Personnel Complement												

Department : DENR

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

			P	hysical Targ	et		Physical Accomplish	iments			
de Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter TOTAL	1st Quarter	2nd Quarter 3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
NATURAL RESOURCES CONSERVATION AND DEVELO	DPMENT PROGRAM										
Protected Areas, Caves and Wetlands Development and Management Sub Program											
Protected Areas Development and Management											
Protected Areas Development and Management											
1 Cave Management											
1.1 Preparation of the Cave Management Plan	Draft Cave Management Plan (no.)	-			-	-			-	-	
1.2. Regional Cave Committee Meeting	Regional Cave Committee Meeting Conducted (no.)				-	1			1	(1)	
	(no.)										
2 Urban Biodiversity Conservation	Sites Profiled and assessed (no.)	-			-	-			-	-	
3 Heritage Tree Program											
	Heritage Tree Proclaimed (no.)	-			-	-			-	-	
	Heritage Tree Site Improved (no.)	2	1		2	2			2	-	
4 Mandatories											
5 Impositions											
6 Personnel Complement											

Department : DENR

Agency : National Capital Region

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

		Performance Indicators		hysical Targ	get			Physic	al Accomplish	ments				
Code	Programs/Project/Activity (PPA)		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
Wi	ildlife Resources and Conservation Sub-Program													
Pr	otection and Conservation of Wildlife													
Pro	otection and Conservation of Wildlife													
	aintenance and improvement of LPPCHEA Ecotourism cilites/areas													
		Project Management Office/Visitor's Center Maintained (no.)	1				1	1				1	-	
		Wetland Center Wave maintained (no.)	1				1	1				1	-	
		Vermiculture Facility maintained (no.)	1				1	1				1	-	
		Boardwalk maintained (length in meters)	200				200	200				200	-	
		Bird Hide maintained (no.)	2				2	2				2	-	
		Roadside Landscape and maintained (km)	1				1	1				1	-	
		Project staff hired (no.)	12				12	12				12	-	
2 Ma	nintenance and Protection of habitat													
2.1	. Habitat Maintenance and Protection													
		Beach forest maintained and protected (ha)	20				20	20				20	-	
		Mangrove area maintainted and protected (ha)	36				36	36				36	-	

: DENR Department

: National Capital Region Agency

Operating Unit : ___ Organization Code (UACS) : ___

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

Code Programs/Project/Activity (PPA)			get			Physic	al Accomplisi	nments				
	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
	Saltmarsh rehabilitation (ha)	1				1	1				1	-
	Hiring of Bakawan Warriors (no.)	25				25	25				25	-
2.2. Hauling of Garbage	Truckload of Garbage Hauled (no.)	-				-	7				7	Due to Manila Bay Rehabilitation campaign, numerous clean-up drive wa condcuted
2.3. Avian Biodiversity Monitoring	Avian Population Monitored (no.)	1				1	1				1	-
	Avian health monitoring conducted (no.)	1				1	-				-	As per advised of the BMB and Bureau of Animal Industry, the conduct of Avia Health Monitoring is best conducted on March/April of each year, respresenting the off- season and October/November for on-season. Hence, the conduct of the said activity will be scheduled on April 3 12,2019
3 Protected Area Management Board Operations	PAMB Institutionalized and Operationalized, Meetings Conducted (no.)	1				1	1				1	-
	PA Management Plan Approved (no.)	-				-	-				-	-
4 Ecotourism Promotion and Development												
4.1. Regional Ecotourism Committee (REC)	DEC Mostings Convened (no.)											
	REC Meetings Convened (no.)	-				-	-				-	-
	Assessed Potential Ecotourism Site (no.)	2				2	-				-	2

Department : DENR

Agency : National Capital Region

Operating Unit :______
Organization Code (UACS) :_____

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

			et			Physica	al Accomplish						
Code Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
4.2. Promotion Materials and Events													
	IEC/Promotional Materials Distributed (no.)	250				250	350				350	(100)	
	IEC/Promotional Events Hosted (no.)	1				1	4				4	(3)	
6 Project Management and Supervision													
7 Mandatories													
/ Manuatories													
8 Impositions													
03.d. Coastal and Marine Ecosystems Management													
Management of Coastal and Marine Resources/Areas													
1 Maintenance & Protection of Marine Resources /Areas													
1.1 Maintenance and Protection of Navotas Marine Tree Park (NMTP)													
	Area maintained and protected (ha) with	29				29	29				29	-	
	report submitted (no.)	3				3	3				3	-	
1.2 Hiring of Bantay Bakauan	Bantay Bakauan hired (no.)	2				2	2				2	-	
2 Biodiversity-Friendly Social Enterprises (BDFE) Development													
2.1 BDFE Technical Assistance/Support to Pos assessed/profiled	TA/Support provided toPOs with report (no.)	_				-	_				-	-	

: DENR Department

: National Capital Region Agency

Operating Unit : ___ Organization Code (UACS) : ___

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

	Performance Indicators		P	hysical Targ	et		Physical Accomplish	nments			
ode Programs/Project/Activity (PPA)		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter TOTAL	1st Quarter	2nd Quarter 3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
3 Capacity Building											
3.1 Conduct/Hosting of Coastal and Marine Ecosystems Managers Capacity Training and Scaling up of the Mentorship Program											
	Trainings conducted/hosted (no.)	-			-	-			-	-	
	Participants capcitated (no.)	_			-	_			-	-	
	with report submitted (no.)				-				-		
3.2 Attendance to Enhancement Trainings on CMEMP Implementation											
1	Trainings attended (no.)	1			1	2			2	(1)	
	Participants capacitated (no.)	1			1	3			3	(2)	
4 Knowledge Management										. , ,	
4.1 Maintenance of Databases and Packaging of Knowledge Products (Data Entry/Storage, report writing)	Database updated/maintained (no.)	1			1	1			1	-	
5 Communication, Education and Public Awareness (CEPA)											
5.1 Conduct of Special Events such as Month of the Ocean and ICC											
	Special Events conducted with reports submitted (no.)	-			-	-			-	-	
6 Technical Assistance											
6.1 TA to LGUs on ICM - Ridge to Reef Approach Linkages of Population Growth and Deteriorating Marine Resources	LGUs Provided with technical assistance (no.)	-			-	-			-	-	
7 Hiring of Coastal Extension Officers	Coastal Eos hired (no.)	1			1	1			1	-	
8 Mandatories											
9 Impositions											

: DENR Department

: National Capital Region Agency

Operating Unit : ___ Organization Code (UACS) : ___

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

			P	hysical Targ	get			Physic	al Accomplish			
e Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
Land Management Sub-Program												
Land Survey, Disposition and												
Records Management												
1 Land Disposition/Distribution												
1.1 Issuance of Residential Free Patents (RFPA)												
	Patents/Deeds Issued and Transmitted to ROD											
	(no.)	-				-	5				5	(5)
	(sq.m.)						202				202	(202)
	Aplications Investigated (no.)	150				150	36				36	114 Most of LPDD personnel were
												deployed to Manilla Bay.
	Applications Generated (no.)	150				150	147				147	3
1.2 Free Lot Survey												
	Lots Surveyed											
	(no.)	160				160		+			158	2
	(sq.m.)						11,850				11,850	(11,850)
1.3 Other Patent Issuances (MSA, Sales												
Application)												
	Patents/Deeds Issued											(2.2)
	(no.)	-				-	29				29	(29)
	(sq.m.)						3,869				3,869	(3,869)
	Aplications Investigated (no.)	30				30	14				14	Most of LPDD personnel were deployed to Manilla Bay.
	Applications Generated (no.)	30				30	23				23	дерюуей to Manina вау.

Department : DENR

: National Capital Region Agency

Operating Unit :___
Organization Code (UACS) :___

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

			P	hysical Targ	get			Physic	cal Accomplish				
Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
1.4 Titling of Sites for Quasi Public Use (Housing Sites and Othe	er i												
Government Sites)													
1.4.1 Preparation of Draft Proclamations for Socialized/Institutional Housing Sites	Draft Proclamations Prepared and Indorsed to LMB (no.)	-				-	1				1	(1)	
1.4.2 Issuance of Special Patents	CSW with Special Patents /Other Instruments/Deed of Conveyance Issued (no.)	-				-	2				2	(2)	
Resolution of Land Disputes/Cases													
2.1 Investigation of Land Claims and Conflict Cases	Claims and Conflict Cases Investigted (no.)	2				2	4				4	(2)	
2.2 Resolution of Land Claims and Conflict Cases	Cases Resolved/Decided by the Region (no.)	10				10	12				12	(2)	
2.3 Resolution of Cases with Claims and Conflicts through Alternative Dispute Resolution	Cases resolved/decided through ADR (no.)	-				-	-				-	-	
2.4 Implementation of Oplan Anti-fake Titles	Cases Investigated (no.)	-				-	-				-	_	
2.5 Maintenance of GAD Database	GAD Database Updated (no.)	1				1	1				1	_	
Inspection, Verification and Approval of All Types of Survey Projects (IVAS)													
3.1 Verification of All Types of Surveys using Land Administration and Management System (LAMS)													
	Approved Isolated Plans under LAMS												
	(no.)	300				300	493				493	(193)	
	(lots)						6,563				6,563	(6,563)	
	(has.)						94				94	(94)	

Department : DENR

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

			P	hysical Targ	get			Physic	al Accomplish	nments		_
Code Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance Remarks
3.2 Technical Inspection of All Types of Surveys Projects												
3.2.1 Conduct of Inspections	Inspections Conducted (no.)	25				25	25				25	-
3.2.2 Issuance of Suvey Authorities/Survey Orders	Survey Authorities/Survey Orders Issued (no.)	20				20	20				20	-
3.2.3 Verification/Relocation of Surveys/Advanced Surveys	Verification/Relocation Surveys Conducted (no.)	12				12	22				22	(10) Due to voluminous requests/Orders from the Court
3.2.3.1 Attendance to Court Hearing	Court Hearing Attended (no.)	7				7	19				19	(12) Due to voluminous requests/Orders from the Court
3.2.4 Investigation of Referred Land Registration Cases and Other Related Cases												
a. Data Verification and Correction of Land Registration Cases	Data Verified and Corrected (no. of lots)	3				3	5				5	(2) Demand Driven
b. Investigation of Other Related Cases	Cases Investigated (no.)	3				3	5				5	(2) Demand Driven
3.2.5. Issuance of Certifications												
a. Technical Description	Certified TD Issued (no. of lots)	250				250	410				410	(160) Due to number of request
b. Amendment Plan	Amendment Plan Issued (no.)	10				10	34				34	(24) Due to number of request
c. Certified Sepia	Certified Sepia Issued (no.)	10				10	28				28	(18) Demand Driven
d. Other Cancellation	Cancellation Order Issued (no.)	12				12	15				15	(3) Demand Driven

: DENR Department

: National Capital Region Agency

Operating Unit :___
Organization Code (UACS) :___

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

	,		get			Physic	al Accomplis						
e Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
Land Record Management													
4.1 Adoption of Land Administration and Management System (LAMS)	Land Records maintained/updated (no.)	1				1	1				1	-	
4.2 Land Records Maintenance													
4.2.1 Plans/Maps/ Lot Description Cerification	Plans certified (no.)	175				175	353				353	(178)	
4.2.2 No-Availability of RecordsCerification	Certification issued (no.)	75				75	174				174	(99)	Due to number of reques
4.2.3. Issuance of blueprint and photocopy of plans/lot data	Blueprints and photocopies of plans issued (no.)	600				600	2,094				2,094	(1,494)	
4.2.4. Scanning of Newly Approved Survey Plans	Survey plans scanned (no.)	250				250	4,682				4,682	(4,432) f	Due to voluminous approved plan orwarded and assistance of the O
4.3. Land Surveys/Reconstruction of Old Missing/Destroyed Survey Records	Lot reconstructed (no.)	250				250	250				250	-	
5 Mandatories													
6 Impositions													
7 Personnel Complement													

Department : DENR

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

				P	hysical Targ	get			Physical Accomplish	nments			
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter 3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	Forest and Watershed Management Sub-Program												
	Forest Development, Rehabilitation and Maintenance and Pr	rotection											
1	National Greening Program (Urban Greening Master Plan)												
	1.1 Maintenance and Protection												
	1.1.1 Maintenance and Protection 3rd Year (FY 2017 Plantation)												
		Area Maintained and Protected											
		(has.)	50				50	50			50	-	
		(percent survival)	85				85	94			94	(9)	
	1.2 Hiring of ENR Officers	DENR ENR Officers Hired (no.)	2				2	2			2	_	
	1.3 Seedling Production												
	1.3.1 Mechanized and Modernized Forest Nursery												Some of the activities in the ENGP (MMFN & Clonal Nurseries) were accomplished before the budget cut was implemented
		Seedlings Produced (no.)						352,170			352,170	(352,170)	
		Planting Materials Disposed from produced (no.)						185,232			185,232	(185,232)	
	1.3.2 Clonal Nurseries												
		Quality Planting Materiasls Produced (no.)						5,166			5,166	(5,166)	
		Quality Planting Materiasls Disposed from produced (no.)						4,829			4,829	(4,829)	

Department : DENR

Agency : National Capital Region

Operating Unit :______
Organization Code (UACS) :_____

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

			P	Physical Targ	ret		Physical Accomplish	nments			
Code Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter TOTAL	1st Quarter	2nd Quarter 3rd Quarter		TOTAL	Variance	Remarks
1.3.1 Other Nurseries											
	Seedlings/Cuttings Produced (no.)	15,000			15,000	15,540			15,540	(540)	
	Planting Materials Disposed from produced/replacement (no.)	5,000			5,000	52,810			52,810	(47,810)	
1.4 Nursery Operations and Maintenance											
1.4.1 MMFN (seeder machine and irrigation boom)	Mechanized and Modernized Forest Nursery Maintained (no.)	1			1	1			1	-	
1.4.2 Other DENR-NCR Nurseries	Forest Nursery Maintained (no.)	2			2	2			2	-	
1.4.3 Clonal Nursery Operations and Maintenance	Clonal Nursery maintained (no.)	1			1	1			1	-	
1.5 Parks Enhancement and Development											
1.5.1 Enhancement of Park through planting of indigenous trees	Parks enchanced/Indigenized (no.)	-			-	-			-	-	
1.5.2 Monitoring of Indigenized Urban Parks	Indiginized Forest Parks monitored (no.)	5			5	6			6	(1)	The number of parks indiginized exceed to the number of target is due to LGU's request
1.5.3 Tree Management Program (Tree Surgery & other Silvicultural Treatment)											
	Trees Treated (no.)	15			15	25			25	(10)	The number of trees treated exceeds to the number of target to date is due to the request of LGUs
	Parks inventoried with ailing trees in Manila & Valenzuela (no.)	10			10	10			10	-	

Department : DENR

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

	1		1	P	hysical Targ	et			Physic	al Accomplish	ments		T
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter			TOTAL	Variance Remarks
	1.6Procurement of Geotagging Equipment (Android GPS with	Geotagging Equipment Procured (no.)	_				-	_				_	_
	Camera @ P40000/unit)												
	1.7 PMS												
2	Other Exoenses (water, electricity, repair vehicles) (Mandatories)												
3	3 Impositions												
	Personnel Complement												
	Soil Conservation and Watershed Management including River Basin and Management Developmentand												
	Soil Conservation and Watershed Management including River Basin and Management Developmentand												
1	Watershed Rehabilitation and Management												
	1.1 Operationalization/Maintenance of Watershed Instrumentation	Watershed Instrumentation Operationalized/Maintained (no.)	1				1	-				_	Awaiting for the conduct of site inspection for the installation of water level and ground water instruments. Coordination with the Forest Management Bureau was already conducted. Installation of fence is required before the installation of the instrument to assure the security and safety.

Department : DENR

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

				P	hysical Targ	get			Physic	al Accomplisi	hments			
Code	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	1.2 Other Activities													
	1.2 Other Activities													
	1.2.1 Stakeholder Partnership and Linkages													
		Meetings/Consultation conducted (no.)	1				1	-				-	1	This will be conducted upon installation of the instruments
		MOA signed (no.)	-				-	-				-	-	
	1.2.2 Capacity Building	Trainings conducted w/ report submitted (no.)	1				1	-				-	1	
	122 FG (AL. D.)	E investigation (16.1)												
	1.2.3 IEC (Arbor Day)	Environmental Event conducted (no.)	-				-	-				-	-	
2	Sustainable Operations of RBCO													
	2.1 Formation and Operationalization of River Basin Organizations													
	2.1.1 Participation to RB water-related activities	Report Submitted (no.)	1				1	1				1	-	
	2.2. Capacity Building													
	2.2.1. Participation to RB Symposium/Workshop	Symposium/Workshop Attended w/ Report Submitted (no.)	-				-	-				-	-	
	2.3. Establishment and Maintenance of the MIS													
	2.3.1. Bio-socio data gathering	Report Submitted (no.)	-				-	-				-	-	
	2.3.2. Database maintenance/updating	RB Database maintained/updated (no.)	1				1	1				1	-	

Department	: DENR
Agency	: National Capital Region
Operating Unit	1
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X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

				F	hysical Targ	et			Physic	cal Accomplish	ments			
le	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
3	Water Resource Utilization													
	(There is moratorium in the acceptance of Water Permit Applica	stion in NCR)												
	3.1 Conduct of continuing Inventory of water users	water users inventoried with report according to required format (no.)	60				60	66				66	(6)	Additional water users and sources
-														were identified
	3.2 Conduct of inventory of water sources	water sources inventoried (no.)	30				30	56				56	(26)	
	3.3 Mapping of Water Users and Water Sources	water users and sources mapped (no.)	1				1	-				-	1	Updating on-going
	3.4 Maintenance and Updating of database for water users	database maintained and updated (no.)	1				1	1				1	1.2	

Prepared and Reviewed by :

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In coordination with:

LINDA O. DAQUIGAN

Approved by:

JACQUEUNE A. CAANCAN, CESO Y Regional Executive Director

BAR No. 1		1	No.	R	B	
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QUARTERLY PHYSICAL REPORT OF OPERATION As of March 31, 2018

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

				P	hysical Targ	et			Physic	cal Accomplish	nments			
ode	Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
)	(2)	(3)												
)3	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES													
	AND NATURAL SYSTEMS IMPROVED													
	Environmental and Natural Resources													
_	Resiliency Program													
	Natural Resources Assessment													
1	Preparation of Localized Climate Resilient	Coordination meetings												
	Urban Greening Plan	conducted (no.)	1				1	1				1		
		Climate Resilient Plan of												
		Manila & Valenzuela prepared	-				-	-				-		

Prepared and Reviewed by :

EDUARDO C. CALZETA, Ph.D. Chief, Planning & Management Division

And a

In ccordination with:

DA O. DAQUIDAN DBA

Approved by:

JACQUELINE A. CAANCAN, CESO V Regional Executive Director

: DENR
: National Capital Region
:
:

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

Performance Indicators	1st Quarter	2nd	3rd	4th								
		Quarter	Quarter	Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
coordination meetings conducted (no.)	2				2	2				2	0	
length of delineated easement along waterways (km.) multiply by 2 easement	30				30	71.22				71.22	(41)	The activity was conducted in coordination with the inspection Teams of DENR-NCR created for Manila Bay Rehabilitation Program.
report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.)	1				1	1				1	0	
length covered of existing structures and other encroachments within legal easement (km.)	66.97				66.97	45.76				45.76	21	The activity was conducted in coordination with the inspection Teams of DENR-NCR created for Manila Bay Rehabilitation Program.
Manila Bay Protection Officer II (no.)	15				15	15				15	0	
LGUs coordinated (no.)	-				-	2				2	(2)	Coordination with the LMO of Muntinlupa for possible MOA for greening intervention in the assessed areas amd CENRO malabon for the assessment for the prospective sites for mangrove nursery establishment.
re	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.)	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 15	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 15	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 15	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 15	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 130 14 15 15	length of delineated easement along waterways (km.) multiply by 2 easement 30 30 71.22 report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) 1 1 1 1 1 1 Manila Bay Protection Officer II (no.) 15 15	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 130 71.22 1 1 1 1 1 1 1 1 1 1 1 1 1 1	length of delineated easement along waterways (km.) multiply by 2 easement seport submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 130 71.22 1 1 1 1 1 1 1 1 1 1 1 1 1 1	length of delineated easement along waterways (km.) multiply by 2 easement report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within kgal easement (km.) Manila Bay Protection Officer II (no.) 15 16 17 11 11 11 11 11 11 11 11	length of delineated easement along waterways (km.) multiply by 2 easement 30 30 71.22 71.22 71.22 71.22 report submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 15 15 15	length of delineated easement along waterways (km.) multiply by 2 easement seport submitted data collected of structures and other encroachments within legal easement ares in riverways (no.) length covered of existing structures and other encroachments within legal easement (km.) Manila Bay Protection Officer II (no.) 15 16 17 12 (41) 71.22 (41) 10 11 11 11 10 10 15 15 15 15

Department : DENR

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

	1		P	Physical Targ	get			Physica	al Accomplish	ments			
Code Programs/Project/Activity (PPA)	Performance Indicators	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
2.2 Assessment of rivers/waterways for greening interventions	rivers/waterways for greening assessed and mapped (no.)	30				30	71.32				71.32	(41)	Total of 71.32 km was assessed by the inspection teams along waterways of five (5) cities including Manila, Pasay, San Juan, Makati and Mandaluyong.
2.3 Conduct of soil sampling and anlysis in the potential areas	area covered by soil sampling and analysis (ha.)					-	_				-		
2.4 Conduct of rehabilitation along rivers/ waterways	area rehabilitated (no.)	-				-	-				-	-	
2.5. Assessment of vulnerable areas to landslide/flooding/soil erosion for identification of appropriate measures (biological/engineering intervention)	area identified and assessed (ha.)	14				14	28				28	(14)	A total of 28 km vulnerable areas were assessed by the MBSCMO Personnel with the representatives from LMO at Susana Heights, Barangay Tunasan, Muntinlupa City.
III PARTNERSHIP AND GOVERNANCE/INSTITUTIONAL ARRANGEMENT													
Outcome 6: OPMBCS properly implemented													
3.1. Monitoring of Area-Based Management Sites established (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP)													
a Coordination meetings with LGUs/NGAs/ stakeholders	coordination meetings conducted (no.)	2				2	2				2	-	
b. Assessment and planning workshop of the River Management Committee (MANATUTI, PAMARISAN, MUNTIPARLASPIZAP)	river management committees assessment conducted with report submitted (no.)	3				3	3				3	-	
3.2. Operationalization of Site Coordinating Committee (SCC)	SCC convened with report submitted (no)	-				-	-				-	-	
IV PROJECT MANAGEMENT AND SUPERVISION													
4.1 Operationalization of Manila Bay site Coordinating and Management Office													
- Hiring of contractuals	admin and technical staff hired (no)	10				10	10				10		
a. Project Evaluation Officer and Monitoring Officer		3				3	3				3	0	
b. Project Documentation Specialist		1				1	1				1	0	
c. Database Management Officer		2				2	2				2	0	
d. GIS Specialist		2				2	2				2	0	
e. Technical Support Specialist		1				1	1				1	0	

Department : DENR
Agency : National Capital Region
Operating Unit :

Organization Code (UACS) :

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

	Programs/Project/Activity (PPA)	Performance Indicators		et			Physic	al Accomplish						
le			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
	c. Database Management Officer		2				2	2				2	0	
	d. GIS Specialist		2				2	2				2	0	
	e. Technical Support Specialist		1				1	1				1	0	
	f. Liaison/Driver		1				1	1				1	0	
4.2 Bay	Capacity building for newly hired personnel for the Manila Rehabilitation Program relative to environmental laws													
	Orientation training for the Manila Bay Protection eer, River Warriors	training/seminars conducted with report submitted (no.)	1				1	1				1	-	
	5 % Support Fund													
	GAD													
	IAS Focal Persons													
5.4	Sr. Citizens/Differently Abled/Youth													

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