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

				PI	hysical Targ	jet			Physica	I Accomplis	shments			
Particulars	UACS CODE	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.01 General Administration and Support Services	100000000													
A.01.a General Administration and Supervision	100010000													
General Management and Supervision														
1.1 Personnel Management														
		Appointments Prepared (no.)	15	30	30	15	90		45	120	-	165	-	
		DI (11 D 1/)									4			
		Plantilla Prepared (no.)		1			1	1		1	I	1	-	
		Personnel Information System												
		(PIS) Updated (no.)				1	1	1	1	0	1	1	-	
		Payrolls Prepared (no.)	17	16	15	19	67	17	18	25	27	87	-	
		Personnel Records												
		Maintained (no.)	700	700	700	700	700	700	700	700	741	741	-	
		December 1/Orania - December												
		Personnel/Service Records Updated (no.)	34	50	64	52	200	27	4	76	116	223	-	
		Opudica (no.)	04	- 00	04	02	200		-	70	110	220		
		Service Records												
		Issued (no.)	9	9	9	9	36	14	32	7	11	64	-	
		Leave Applications Processed												
		(no.)	100	200	200	200	700	81	131	299	330	841	_	
		,												
		Leave Credits Updated (no.)	200	200	200	200	200	200	200	629	236	236	-	·
		Clearances Processed (no.)	1	1	2	1	5	1	5	2	6	14	_	
		Cicaldilices Flucessed (IIO.)		!		'	J		υ U		U	14	-	
		Loan Applications Processed												
		(no.)	15	75	75	35	200	44	67	95	58	264	-	

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

			Physical Target Physical Accomplishments											
Particulars	UACS CODE	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)
			, ,	, ,	` ,	` '		` ,	` ,	<u> </u>	, ,		Ì	` '
1.2 Procurement Sevices														
		Project Procurement												
		Management Plan Prepared (no.)				1	1	-	-	-	1	1	-	
		Inventory Conducted (no.)				1	1			1	-	1	-	
			_											
		Biddings Conducted (no.)	2	1	3		6			4	4	8	-	
											200			
		Requests Acted Upon (no.)	50	150	150	166	516	154	184	183	386	907	-	
		Manage Base into 1100 January 1 (a.e.)	75	75	75	75	000	00	4.40	404	393	000		
		Memo Receipts/ICS Issued (no.)	75	75	75	75	300	68	148	194	393	803	-	
1.2 Proporty Management		+										+		
1.3 Property Management												-		
		Descripte Asted Hear (se)		40	14	40	34	36	14	88	107	0.45		
		Requests Acted Upon (no.)		10	14	10	34	36	14	88	107	245	-	
			450	450	450	450	450	450	450	450	450	450		
		Equipment Maintained (no.)	150	150	150	150	150	150	150	150	150	150	-	
		Vehicles Maintained (no.)	18	18	18	18	18	17	19	19	19	19	-	
		Vehicles Registered and												
		Insured (no.)	4	4	8	2	18	2	2	13	2	19	-	
		Vehicles Tested for Compliance												
		to Emission Standards (no.)	4	4	8	2	18	2	2	13	2	19	-	
		Inventory Conducted for							_					
		Unserviceable Equipment (no.)				11	1	-	1	-	-	1	-	
		1										1		
		Disposal of Unserviceable							4					
		Equipment Conducted (no.)				1	1	-	1	-	-	1	-	
		Duilding and Farmer : 1				-						 		
		Building and Equipment	4				4	4	4			+ ,		
		Insured (no.)	1			 	1	1	1	-	-	1	-	
			l	1	l	1	1	l	l	1	1	1		

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

				Р	hysical Targ	jet		Physical Accomplishments					\Box	
Particulars	UACS CODE	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 Records Management														
		Records Handled and	0.000	0.000	0.000	0.000	0.000	0.005	2000	4.004	0500	44.007		
		Indexed (no.)	2,000	2,000	2,000	2,000	8,000	2,635	3682	4,694	3596	14,607	-	
		Copies Reproduced and												
		Distributed (no.)	1,000	1,000	1.000	1,000	4,000	1.392	1363	2,736	2729	8,220	-	
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000	.,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000	.,,,,,		_,				
		Communications Delivered												
		and Mailed (no.)	300	300	300	300	1,200	481	723	884	417	2,505	-	
		Documents Certified as												
		True Copy (no.)	100	100	100	100	400	756	624	181	138	1,699	-	
		D (0 1/)	0.50	050	0.50	050	4.000	000	04.4	004	207	4.405		
		Documents Scanned (no.)	250	250	250	250	1,000	260	314	284	267	1,125	-	
		Clients Served (no.)	175	175	175	175	700	620	324	1,089	938	2,971		
		Clients Served (no.)	173	173	173	173	700	020	324	1,009	330	2,911		
1.5 Budget/Finance Management														
		Regional Financial Plans					_			_	_	_		
		Reviewed and Finalized (no.)		1		1	2		1	0	2	3	-	
		Coning Braduard (no.)		5		5	10		5	0	10	15	_	
		Copies Produced (no.)		5		5	10		5	U	10	15	-	
		Vouchers/Claims Processed												
		(no.)	260	390	390	390	1,430	324	499	557	966	2,346	-	
							,	-				,		
		Budget Reports Prepared (no.)	105	105	105	105	420	49	105	105	171	430	•	
	_													
		Budget Justifications Prepared												
		(no.)		2		1	3		2	1	-	3	-	
1.6 Accounting				1					-		-			
1.6 Accounting														
		Vouchers and Payrolls Indexed												
		and Processed (no.)	375	375	375	375	1,500	363	389	611	1136	2,499	-	
		Certifications Issued (no.)	30	30	30	30	120	22	60	74	29	185	-	
		Financial Reports Prepared							<u> </u>		1			
		(no.)	56	56	56	56	224	35	51	78	62	226	-	
				1			l			1				

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

				Р	hysical Targ	get		Physical Accomplishments						
Particulars	UACS CODE	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)
1.7 Cashiering														
1.7 Oddfilening														
		ORs Issued (no.)	990	990	990	990	3,960	2,495	2867	2,404	3023	10,789	-	
		CAs Prepared (no.)	35	35	35	35	140	14	23	15	11	63	-	
		Reports Prepared (no.)	225	225	224	224	898	687	775	772	860	3,094	-	 Per DBM Cir. Letter No.2013-16A dtd 02-06-
		Oharla Circa (/ca)	000	000	000	000	4.000	40	75	44	107	000		2014. *The use of Expanded Modified Direct
		Checks Signed (no.)	300	300	300	300	1,200	42	75	44	107	268	-	Pay't Scheme for Payable (Expanded MDPS) for the
		Checks Issued and Delivered				·								settlement of current year
		(no.)	300	300	300	300	1,200	46	75	44	107	272		prior years A/Ps due all creditors/prayer (both internal & external) of all Nat'l Gov't Agencies
		Disbursement Vouchers	000	000	000	000	4.000	000	291	44.4	4.070	0.040		(NGAs) for checkless
		Indexed (no.)	300	300	300	300	1,200	226	291	414	1,079	2,010	-	payment mode.
														1
1.8 Top Level Management/Suprvision														
		Papers/Documents Acted Upon												
		(no.)	2,250	2,250	2,250	2,250	9,000	4,678	4176	4,237	4,438	17,529	-	
		Field Visits Conducted (no.)	8	8	7	7	30	4	2	16	11	33		
		Meetings/Conferences Chaired/												
		Participated/Attended (no.)	28	28	27	27	110	51	44	27	22	144	-	
1.9 Building Construction					1		1	-	-	-	1	1	-	

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

			P	hysical Targ	get			Physica	al Accompli	shments				
Particulars	UACS Performance CODE 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)
104111	40000000													
A.01.b Human Resource Development	100020000													
1 Human Resource Development														
1,1 Echo Seminar of Learnings From Foreign		Echo Trainings/Seminars												
Travels and Local Training Courses		Conducted (no.)	1				1	-	1	-	1	2	-	
1.2 Development of Succession Plan Table for		Plan Table Developed (no.)	1				1	-	-	-	1	1	-	
Supervisors														
1.3 Maintenance and Updating of HR		HR Manpower Pool Profile												
Manpower Pool of Resource Persons'		Database Updated												
Profile Database		(no.)	1	1	1	1	1	-	1	1	1	1	-	
1.4 Maintenance of an Up-to-Date Database		Regional Personnel												
of Regional Personnel (Participation to		Profile Updated												
HRD Activities)		(no.)	1	1	1	1	1	1	1	1	1	1	-	
1.5 Conduct of In-house Training		In-house Training Conducted												
1.5 Conduct of In-House Training		(no.)		4	3		7	5	3	1	3	12	_	
		Participants (no.)		185	135		320	247	44	52	132	472	-	
		Hours (no.)		96	56		152	48	48	16	56	180	-	
1.5.1 Roll-out of R2 Training Program		Re-engineering and Renewal												
		Training Program Conducted												
		(no.)		3			3	-	3	-	-	3	-	
		Participants (no.)		150			150	-	120	-	-	120	-	
		Hours (no.)		72			72	-	64	-	-	64	-	
1.5.2 Conduct of Trainings for New														
Employees Pursuant to the														
Implementation of the		New Employees' Orientations/												
Rationalization Plan	1	Trainings Conducted (no.)			2		2	-	-	1	2	3	-	
	1	Participants (no.)			100		100	-	-	64	67	131	-	
		Hours (no.)			32		32	-	-	8	8	16	-	

Current Year Appropriations

Date:

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2015

Date:

Department

Date:

: DENR

Agency Operating Unit Organization Code (UACS) :	: National Capital Re													ntal Appropri g Appropriation	
					Р	hysical Tar	get			Physica	I Accompli				
Particular	rs	UACS CODE	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)
1.5.3 Conduct of Ot	her Training Programs		Other Training Programs Conducted (no.)		1	1		2	1	_	2	3	6	-	
			Participants (no.)		35	35		70	39	-	50	132	221	-	
			Hours (no.)		24	24		48	4	-	40	56	100	-	
1.6 Conduct of Monitorin			Training Programs					_							
Trainings Conducted			Monitored/Evaluated (no.)		4	3		7	8	6	10	9	33	-	
1.7 Operationalization of			Applications Processed/												
Scholarship Commit	tee		Evaluated and Endorsed (no.)	1				1	-	1	-		1	-	
1.8 Conduct of Coordina	tion re: Training		Training Programs												
Programs Conducte			Coordinated (no.)	2				2	12	9	9	2	32	-	
Prepared by:				In coordin	ation with :						Approved	l by:			
EDUARDO C. CAL OIC, Planning and Mana	•	ERLINDA O. DAQUIGAN, DBA Chief, Finance Division								LOURDES C. WAGAN Regional Director - NCR					

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

				P	hysical Targ	get			Physica	I Accomplis	shments		Variance	
Particulars	UACS CODE	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A.02 Support to Operations	200000000													
A.02.a Data Management Including Systems	200010000													
Deveopment and Maintenance														
Data Management Including Systems														
Deveopment and Maintenance														
Development and maintenance														
1 Maintainance of ICT Equipment,														
Softwares and Programs including														
Capacity Building														
. , ,														
1.1 Information Systems Database														
Build-up and Maintainance														
·														
		Database												
		Developed/Maintained												
		(no.)	2	2	2	2	2	2	2	2	2	2	-	
4.0 Marray and and Marray and														
1.2 Management and Maintainance of Regional ICT Equipment and														
Information Systems														
		Network Infrastructure/												
		Internet Connectivity											+	
		Maintained (no.)	2	2	2	2	2	2	2	2	2	2	_	
		Mairitairieu (110.)											-	
		Server Room Maintained												
		(no.)	1	1	1	1	1	1	1	1	1	1	-	
		(110.)	•				,	,				<u>'</u>		
		ICT Equipment/Peripherals/												
		VoIP/Security System												
		Equipment Maintained												
		(no.)	300	300	300	300	300	300	300	300	300	300	-	
		Information Systems												
		Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	

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

				Р	hysical Targ	jet			Physica	I Accompli	Physical Accomplishments					
Particulars	UACS CODE	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 Management and Updating of the		Regional Website														
Regional Website		Managed (no.)	1	1	1	1	1	1	1	1	1	1	-			
1.4 Capacitation of Personnel on Modern		Attendance to Learning														
IT Tools		Attendance to Learning Events/Workshop on														
11 100IS		ICT (no.)		1	1		2		1	1	_	2				
		ICT (110.)		1						l l	-		-			
2 Statistical Services																
2 Stationion Co. Hood																
2.1 Consolidate, Validate, Package and																
Disseminate Sectoral Statistics																
		Statistical Profile														
		Packaged, Produced and														
		Disseminated (no.)		1			1		1		-	1				
		ENR Quarterly Statistical														
		Reports Consolidated		_	_	_			_	_		_				
		(no.)	2	3	2	3	3		2	3	-	3	-			
		Regional Profile														
		Prepared (no.)			1		1			1	-	1				
		Statistical Reports	_											-		
		Monitored, Evaluated														
		and Validated (no.)	7		5		12	7		5	-	12	-			
		2nd Semester FY 2014	7				7	7				7				
		1st Semester FY 2015			5		5	1		5	-	5	-			
		12.0000.02010			<u> </u>		Ť			Ť		Ť				
2.2 Coordinate Statistical Activities		Statistical Activities														
		Coordinated (no.)			1		1			1	_	1	_			

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

				P	hysical Targ	jet			Physica	I Accompli	shments			
Particulars	UACS CODE	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A.02.b Production and Dissemination of	200020000													
Technical and Popular Materials in the														
Conservation and Development of														
Natural Resources Including Environ-														
mental Education														
1 Production and Dissemination of Technical														
and Popular Materials														
and Fopular Materials														
1.1 Establish/Manage DENR's Media														
Relations Network														
		Press Releases/												
		Photo Releases												
		Prepared (no.)	15	15	14	14	58	13	17	16	16	62	-	
		Broadcast Releases												
		Prepared (no.)	3	3	3	3	12	1	4	5	3	13	-	
1.2 Coordinate/Manage Public Appearances														
of DENR-NCR Officials		Dadia/D/ Constitute												
		Radio/TV Guestings Coordinated												
		(no.)	3	3	3	3	12	1	4	5	3	13	_	
		(no. of airitme minutes)	30	30	30	30	120	24	40	47	32	143	-	
		(no. or anitine minutes)	30	30	30	30	120	24	40	47	32	140	-	
1.3 Production of IEC Materials		IEC Materaisl Produced												
		(no.)	1500	1500	1500	1500	6000	1,000	2,000	1,500	1500	6,000	-	
		` /							·	·				
1.4 Production and/or Conduct of Special		Special Media Materials												
1.4 Production and/or Conduct of Special Media		Produced and/or												
weuia	+	Conducted (no.)	375	375	375	375	1500	569	629	740	600	2,538	_	
		Conducted (no.)	0.0	0/0	010	010	1000	000	020	770	000	2,000		
1.5 Airing of DENR Broadcast Materials														
		Times Aired (no.)	3	3	3	3	12	1	4	7	3	15	-	
		Airtime Minutes (no.)	30	30	30	30	120	24	35	47	32	138	-	<u> </u>
1.6 IEC Skills Development		Trainings Attended (no.)	1	1	2		4	1	2	11	4	18	-	

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

				Р	hysical Targ	get		Physical Accomplishments						
Particulars	UACS CODE	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)
100 1 10 1 1 1 1 1 1 1														
A.02.c Legal Services Including Operations Against Unlawful Titling of Public Lands	200030000													
Against Onlawful Titling of Public Lands														
1 Legal Sevices														
. <u></u>														
		LRA Cases Reviewed/												
		Evaluated (no.)	1130	1088	1150	632	4000	1,220	1,250	1,250	850	4,570	-	
		Hearings/Investigations												
		Conducted (no.)	25	29	25	21	100	58	45	80	59	242	-	
		Decisions/Orders												
		Prepared (no.)	13	24	23	16	76	16	28	27	21	92	-	
		- Administrative	1	1	1		3	0	2	1	-	3	-	
		- Forestry	5	7	5	3	20	10	5	6	4	25	-	
		- Lands	5	12	13	10	40	4	15	16	9	44	-	
		- PAWCZMS	_	1	1	1	3	1	1		2	4	-	
		- Legal Opinion	2	3	3	2	10	1	5	4	6	16	-	
		Inventory of Aging Cases												
		(no.)	1	1	1	1	1	1	_	-	1	1	_	
		(110.)	ı	1	ı		l l	ı	-	-	- '	1	-	
		Contracts/MOAs Reviewed												
		and Acted Upon (no.)	5	10	10	5	30	6	12	15	7	40	_	
		and noted open (no.)		10	10		- 55		12	10		70		
		Court Appearances												
		on ENR Cases and Other												
		Flashpoint Legal Cases												
		(no.)	61	62	61	56	240	77	75	90	63	305	-	
		, ,												

Prepared by: In coordination with: Approved by:

EDUARDO C. CALZETA, PhDOIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division **LOURDES C. WAGAN**Regional Director - NCR

Date: Date: Date:

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

				Р	hysical Targ	get		Physical Accomplishments					T	
Particulars	UACS	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)	(12=8+9=10+11)	(13)	(14)
Part A														
I. Operations														
A.03 Operations - MFO 1: Ecosystem Policy	301000000													
Services														
A.03.a Formulation and Monitoring of ENR	301010000													
Sector Policies, Plans, Programs and	301010000													
Projects														
110,000														
1 Planning and Programming														
1.1 Planning and Programming														
		Work and Financial Plans												
		Prepared (no.)				1	1	3			1	4	-	
		Budget Proposals										1		
		Prepared (no.)		1			1		1		_	1		
		rioparoa (no.)										· ·		
		Workshops Attended/												
		Conducted (no.)		1	1		2	2	2		3	7	-	
1.2 Monitoring and Evaluation of ENR														
Programs and Projects														
		Projects Monitored (no.)	17	17	17	17	17	21	21	21	21	21		
		1 Tojooto Monitorca (110.)	' '	1	.,	1	17							
		Accomplishment Reports												
		Prepared (no.)	17	17	17	17	17	21	21	21	21	21	-	
		Annual Report Prepared												
		and Packaged (no.)				1	1	-	-	-	1	1	-	
			l	l		l		L			l			

Department	: DENR	Current Year Appropriations
Agency	: National Capital Region	Supplemental Appropriations
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			Physical Target						Physical Accomplishments					ĺ
Particulars	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	IOTAL		
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
O. Francis Management Palling														
2 Forest Management Policy														
2.1 Forest Data Management														
2.1.1 Relocation and Re-measurement of														
Forest Resources Assessment		FRA Tracts Relocated and												
(FRA) Tracts		Re-measured (no.)	2	2	2	2	2	2	-	-	-	2	-	
()		,												
2.1.2 Forest Products Utilization and														
Price Survey														
		Forest Products Price												
		Monitoring Conducted (no.)	9	9	9	9	36	9	9	9	9	36	-	
		Consolidated Forest												
		Products Price Data												
		Submitted to FMB quarterly												
		with Monthly breakdown												
		(no.)	3	3	3	3	12	3	3	3	3	12	-	
2.1.3 Implementation of Statistical														
Reporting System (SRS)		Reports Submitted (no.)	1	1	1	1	4	-	2	-	2	4	-	
2.2 Forestry Extension and Education														
2.2.1 Capacity Building														
2.2.1.1 Capacity Building and														
Updates on Forestry												1		
Concerns		Trainings Conducted (no.)		2	1	1	4	-	-	1	3	4	-	
		Participants Trained (no.)		40	20	20	80	-	-	23	210	233	-	
		Hours (no.)		16	8	8	32	-	-	8	40	48	-	
	_													

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

				P	hysical Targ	jet			Physica	I Accomplis	shments			
Particulars	UACS	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)	(12=8+9=10+11)	(13)	(14)
2.2.2 Establishing Partnerships and														
Collaboration With Stakeholders														
2.2.2.1 Operationalization of														
La Mesa Watershed														
Management Council														
							<u> </u>							
		Rsolutions Approved (no.)			1		1	-	2	-	1	3	-	
				1										
		Meetings Conducted (no.)	1	1	1	1	4	-	3	3	-	6	-	
		(TWG/LMWMMC)										-		
		MInutes Prepared (no.)	4	1	1	4	4	_	3	3		6		
		wilnutes Prepared (no.)		<u> </u>			4	-	3	3	-	6	-	
2.2.3 Provision of Technical Assistance														
2.2.3 1 Tovision of Technical Assistance												+		
2.2.3.1 Technical Capability				1										
Bulding on Urban														
Greening														
<u> </u>														
a. Technical Assistance		Technical Assitance												
Provided to LGUs/NGOs/		Provided (no.)	1	1	1	1	4	7		6	-	13	-	
Academe/Private Entities		(Lectures/Forum/												
		Tree Planting, etc.)												
3 Land Management Policy														
												ļ		
3.1 Preparatory activities leading to the		Draft Plan Developed										1		
formulation of the Regional Foreshore		(no.)				1	1	-	-	-	1	1	-	
Master Plan (NCR Pilot Region)												ļ .		

Department	: DENR	Current Year Appropriations
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Operating Unit	:	Continuing Appropriations
Organization Code (UACS)	:	Off-Budget Account

				Р	hysical Targ	jet			Physica	I Accomplis	shments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
4 Destanted Assoc Wildlife Constelland														
4 Protected Areas, Wildlife, Coastal and														
Marine Management Policy														
4.1 IEC														
4.1.1 Production/Dissemination of IEC		Flyers, Brochures and												
Materials		Other IEC Materials												
		Produced/Reproduced/												
		Disseminated (no.)	250		250		500	900	550	-	-	1450	-	
4.1.2 Conduct of Eco-tours		Eco-tours Conducted (no.)	1	1	1	1	4	2	5	1	3	11	-	
4.1.3 Conduct of Tree Planting Activities		Tree Planting Activities												
With Oher Sectors		Conducted (no.)			2	2	4	-	2	6	1	9	-	
4.1.4 Conduct of Clean-up Activities		Clean-up Activities												
With Other Sectors		Conducted (no.)	1	1	1	1	4	3	4	1	4	12	-	
4.2 ICM Plan Implementation														
		Guided Self Assessment												
		(GSA) conducted with	_	arasta rafi	tod under MA	-0.0 4.00	10							
		reports submitted to	1	argets reflec	iea unaer Mi	-U Z - A.U3.0	1.3							
		BMB-Navotas (no.)	1					1	-	-	-	1	-	

Current Year Appropriations

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2015

Department

: DENR

Agency Operating Unit Organization Code (UACS)	: National Capital Region : :												ntal Appropriat g Appropriatior t Account	
				P	hysical Targ	jet			Physica	al Accompli	shments			
Particula	ars 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)
		LGUs provided with technical assistance in the preparation of ICM plan- Las Piñas (no.)	T:	argets reflect	ted under MI	FO 2 - A.03.	d.3	-	-	1	-	1	-	
Prepared by:			In coordina	ation with :						Approved	by:			
EDUARDO C. CA OIC, Planning and Mar				O. DAQUIO , Finance D	•						RDES C. W	_		
Date:			Date :							Date :				

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

	Performance Indicator/s		Physical Accomplishments										
UACS CODE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
302000000													
302010000													
0020.0000													
	Area Maintained and												Total area
	Protected												maintained is 338
			213					142.5913	136.5081	58.78		-	has. instead of 457
	(percent survival)			85	85	85					95		has. based on actual area.
													actual area.
													Total area maintained is
			101	476	40	400		120 0011	04.4570	EE E0	200.00		280.882 has.
								130.0944	94.4370	33.33		-	instead of 400 has.
	(percent survival)		00	00	00	- 00					31		based on actual
													area.
	Area Maintained and												
	Protected												
			29	28		57		11.6969	42.0511	3.25		-	
	(percent survival)		85	85		85					93		
	CODE	Area Maintained and Protected (has.) (percent survival) Area Maintained and Protected (has.) (percent survival)	CODE Indicator/s (3) 302000000 302010000 Area Maintained and Protected (has.) (percent survival) Area Maintained and Protected (has.) (percent survival) Area Maintained and Protected (has.) (percent survival) Area Maintained and Protected (has.) (percent survival)	UACS CODE Indicator/s (3) (4) (3) (4) 302000000 302010000 Area Maintained and Protected (has.) (percent survival) Area Maintained and Protected (has.) 184 (percent survival) Area Maintained and Protected (has.) 213 Area Maintained and Protected (has.) 243 Area Maintained and Protected (has.) 253	UACS CODE Indicator/s (3) (4) (5) (3) (4) (5) 302000000 302010000 302010000 Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected (has.) Area Maintained and Protected	CODE Indicator/s 1st Quarter Quarter Quarter Quarter Quarter 4th Quarter (5) (6) (6) (7)	UACS CODE	UACS Performance Ist Quarter Cand Quarter Ath Quarter TOTAL Total Quarter Cand Quarter Ath Quarter Total Quarter Cand Q	UACS CODE Indicator/s Ist Quarter Code Code	UACS CODE Indicator/s Ist Quarter Country Co	UACS CODE Indicator/s	Note	Variance CoDE Indicator/s St Quarter Country Country

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

					Physical Targ	et			Physic					
Particulars	UACS CODE	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 Hiring of ENR Officers		ENR Officers Hired												
		(no.)	10	10	10	10	10	8	8	10	5	5	-	
1.3 Seedling Production		Seedlings												
at the Clonal Nursery		Produced (no.)		49250	49250		98500	25,800	76,580	9,000	6,721	118,101	_	
at the Clonal Nuisery		Produced (no.)		49230	49230		90000	23,600	76,360	9,000	0,721	110,101	-	
1.4 Project Monitoring and Supervision														
including Validation			1	1	1	1	1	1	1	1	-	1	-	
2 Urban Greening														
2.1 Nursery Operations/Maintenance														
		Nursery Operated/												
		Maintained (no.)	1	1	1	1	1	1	1	1	1	1	-	
		, ,												
		Seedlings/Saplings												
		Produced (no.)	14,500	15,000	15,000	5,500	50,000	23,862	19,900	13,797	18,030	75,589	-	
		Coodlings/Conlings												
		Seedlings/Saplings Disposed (no.)	14,500	15,000	15,000	5,500	50,000	20,634	19,474	22,520	46,656	109,284	-	
		(from produced/	14,500	15,000	15,000	5,500	50,000	14,922	3,599	9,445	12,705	40,671	-	
		procurement/						0	40	116	12,703	156		
		replacement)						5,712	15,835	12,959	33,951	68,457	-	
		теріасетіеті)						5,712	15,655	12,939	33,331	00,457	-	
2.2 Maintenance/Monitoring of Trees/		Mini-forest Parks	1		1									
Seedlings/Saplings Planted		Maintained/												New site (Libinga
		Monitored (no.)	4	6			10	4	6	1	-	11	-	ng mga bayani)
2.3 Implementation of Urban Greening														
Master Plan (UGMP)														
` '														
		MOA signed (no.)	1				1	-	-	-	1	1	-	
		Meetings conducted												
		with LGUs (no.)	1	1	1	1	4	1	_	2	1	4	_	
		with LGOS (IIO.)	1	1	 	'	4	<u> </u>	 		<u> </u>	4	-	

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

		IACS Performance			Physical Targ	et			Physic	al Accompl	lishments			
Particulars	CODE	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
A 02 a Land Comerce Diamonistics and Decords	00000000													
A.03.c Land Survey, Disposition and Records Management	302020000													
Management														
Land Survey, Disposition and Records														
Management														
1 Patents Issuance														
1 1 dichio issuance														
1.1 Issuance of Patents (RFP)		Patents/Deeds Issued												
		(no.)		716	716	717	2149	-	89	634	1,426	2,149	-	
		(sq.m.)										121861.58		
		1 ()		222	222		0.400		0.10	4.005	4.400	0.400		
1.2 Lot Survey		Lots Surveyed (no.)		800	800	800	2400	-	212	1,085	1,106	2,403	-	
1.3 Issuance of Other Patents		Patents/Deeds Issued												
		(no.)		33	33	34	100	-	42	114	22	178	-	
		(sq.m.)										22,006.80		
1.4 Titling of Sites for Quasi Public Use														
(Housing Sites and Other Government														
Sites)														
1.4.1 Preparation of Draft Proclamations		Draft Proclamations												
for Socialized/Institutional Housing Sites		Prepared and Indorsed to LMB (no.)		1	1	1	3	_	_	_	3	3	_	
Siles	+	IU LIVID (IIU.)		ı		<u> </u>	ა	-	-	-	3	ა	-	
1.4.2 Assessment of Potential Areas for		Requests												
Possible Presidential Proclamation		Assessed (no.)				1	1	-	-	1	-	1	-	
A 40 les es es (Ossible)		00111/101111111111111111111111111111111												
1.4.3 Issuance of Special Patents		CSW for Issuance of Special Patents												
		Prepared (no.)			1	1	2	_	1	1	_	2	_	
	1	r repared (no.)			† '				'	'			_	

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					Physical Targ	et		Physical Accomplishments						
Particulars	UACS CODE	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 Disposiiton of Land Cases														
2.1 Investigation of Land Claims and		Claims and Conflict												
Conflict Cases		Cases Investigted (no.)	1	3	3	3	10		6	5	1	12	-	
2.2 Resolution of Land Claims and		Cases Resolved/												
Conflict Cases		Decided by the Region												
		(no.)	5	12	13	10	40	4	15	16	9	44	-	
					1									
2.3 Implementation of Oplan Anti-fake		Cases Investigated												
Titles		(no.)		1	2	2	5	-	-	1	4	5	-	
2.4 Maintenance of GAD Database		GAD Database			<u> </u>		_							
		Updated (no.)	1	1	1	1	1	1	1	1	1	1	-	
2 History of Considering Fundament (OF) and			-											
3 Hiring of Geodetic Engineers (GE) and Math Aide														
Main Aide			1											
GE's (P26,878/month)		GE's Hired (no.)	2	2	2	2	2	2	2	2	2	2	_	
Math Aide (P14,931)		Math Aide Hired (no.)	1	1	1	1	1	1	1	1	1	1	_	
Mati / 14,501)		Watti / tide i iii ed (iie.)	<u> </u>		<u> </u>						'	'	1	
4 Inspection, Verification and Approval of														
All Types of Survey Projects (IVAS)														
, , , , , , , , , , , , , , , ,														
4.1 Verification of All Types of		Lots Verified and												
Surveys using Land Administration		Approved												
and Management System (LAMS)		(no.)	213	213	212	212	850	1,844	4,739	5,337	5,337	17,257	-	
		(has.)										599.70		
4.2 Technical Inspection of All Types														
of Surveys Projects				_										
4.2.1 Conduct of Inspections		Inspections	1											
		Conducted (no.)	5	5	5	5	20	15	93	98	26	232	-	

Department	: DENR	Current Year Appropriations
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Particulars							jet		Physical Accomplishments						
4.2.2 Issuance of Suvey Authorities Survey Auth	Particulars	UACS CODE	CODE	1st Quarter		3rd Quarter	4th Quarter	TOTAL					TOTAL	Variance	Remarks
Issued (no.) 13 29 29 29 100 - 77 66 -	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Issued (no.) 13 29 29 29 100 - 77 66 -	4.2.2 Issuance of Suvey Authorities	+	Survey Authorities												based on validat
4.2.3 Verification/Relocation of Surveys Conducted (no.) 5 5 5 4 4 18 9 24 33 3 3 4.2.4 Issuance of Survey Orders	4.2.2 Issuance of Gavey Nathonius			13	29	29	29	100	-	77	66	-	135	-	only 135 surve
Surveys/Advanced Surveys Survey Conducted															authorities we
Surveys/Advanced Surveys Surveys Conducted															issued, hence
Surveys/Advanced Surveys Surveys Conducted															corrected figur
Surveys/Advanced Surveys	4.2.3 Verification/Relocation of		Verification/Relocation												
(no.) 5 5 4 4 18 9 24 33 3															
Issued (no.) 5 5 4 4 18 7 42 29 5				5	5	4	4	18	9	24	33	3	69	-	
Issued (no.) 5 5 4 4 18 7 42 29 5	4.2.4 Issuance of Survey Orders		Survey Orders												
Registration Cases and Other Related Cases	4.2.4 Issuance of Survey Orders			5	5	4	4	18	7	42	29	5	83	-	
Registration Cases and Other Related Cases	4.2.5 Investigation of Deferred Land														
Related Cases Status Verified Status Verif							+								
(no. of lots) 5 5 5 5 20 14 47 87 15															
(no. of lots) 5 5 5 5 20 14 47 87 15	D 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0												
b. Investigation of Cases Cases Investigated (no.) 5 5 5 5 20 6 26 38 10 4.2.6 Issuance of Certifications as to Status of Lots (For Installation of Electric/Water Meters, etc. and LRA Cases) Status of Lots (For Installation of Electric/Water Meters, etc. Database Management Database Database Database Database Database Database Cases Investigated (no.) 5 5 5 5 20 6 26 38 10 Electric/Water Meters, etc. Database (no.) 50 116 117 117 400 252 637 772 581	a. Records Verification			-	_	-	-	20	4.4	47	0.7	4.5	163	_	
4.2.6 Issuance of Certifications as to Status of Lots (For Installation of Electric/Water Meters, etc. and LRA Cases) 5 Land Record Management 5.1 LAMS Operationalization and Database Database Management 5.2 Data Verifications City/Municipality Verified A.2.6 Issuance of Certifications as to Certifications 5 Land Record Meters, etc. Certifications 5 Land Record Management 5 Land Record Management 5 Land Record Management City/Municipality Verified			(110. 01 1018)	5	5	5	5	20	14	47	87	15	103	-	
Status of Lots (For Installation of Electric/Water Meters, etc. Certifications Installation of Electric/Water Meters, etc. Installation	b. Investigation of Cases		Cases Investigated (no.)	5	5	5	5	20	6	26	38	10	80	-	
Status of Lots (For Installation of Electric/Water Meters, etc. Certifications Installation of Electric/Water Meters, etc. Installation of Electric/Water Meters, etc. </td <td>4.2.6 Issuance of Certifications as to</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>	4.2.6 Issuance of Certifications as to					+									
of Electric/Water Meters, etc. Certifications Issued (no.) 50 116 117 117 400 252 637 772 581 5 Land Record Management Database Image: Control of the control of															
5 Land Record Management 5 Land Record Management Database Database Management Database M			Certifications												
5.1 LAMS Operationalization and Database Database Management Database Management 1	and LRA Cases)		Issued (no.)	50	116	117	117	400	252	637	772	581	2,242	-	
Database Management operationalized (no.) 1 1 1 1 1 1 1 1 1 1 1 1 5.2 Data Verification and Correction City/Municipality Verified	5 Land Record Management														
Database Management operationalized (no.) 1 1 1 1 1 1 1 1 1 1 1 1 5.2 Data Verification and Correction City/Municipality Verified	5.1 LAMS Operationalization and		Database.												
	Database Management			1	1	1	1	1	1	1	1	1	1	-	
	5.2 Data Verification and Correction		City/Municipality Verified												Target is reduce
					1	1	1	4	-	-	-	1	1	-	to 1 municipality
															per revised WFI
5.3 Validation of Encoded Data Encoded Data	5.3 Validation of Encoded Data		Encoded Data												
Validated (no.) 41,666 41,667 83,333 - - 24,040 84,293						41,666	41,667	83,333	-	-	24,040	84,293	108,333	-	
6 Project Management and Supervision	6 Project Management and Supervision														

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

					Physical Targ	et			Physic	al Accomp	lishments			
Particulars	UACS CODE	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.03.d Management of Protected Areas,	302030000													
Wildlife, Coastal and Marine Resources/														
Areas														
A.03.d.1 Protected Areas Development and	302030001													
Management														
Protected Areas Development and														
Management														
1 Ecotourism Development														
1.1 Attendance to Regional Ecotourism		Meetings												
Council		attended (no.)	1	1	1	1	4		1	3	-	4	-	
2 Restoration/Rehabilitation of Habitats in														
Coordination with NGP														
2.1 Mangroves														
2.1.1 Patrolling of Existing Mangrove														
Areas to Monitor Destructive/														
Illegal Practices (e.g. Tree														
Cutting/Burning)														·
		Mangrove Areas												·
		Monitored (has.)	35	35	35	35	35	35	35	35	35	35	-	
2.1.2 Monitoring of Survival and														
Growth Performance of Planted		Monitoring Reports												
Species		Prepared (no.)	1	1	1	1	4		2	1	1	4	-	

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

			Physical Target Physical Accomplishments											
Particulars	UACS Performance CODE 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)
3 Implementation of Wetland Management														
Plan														
3.1 Preparation of Inlands Wetlands														
Management Plan (Navotas)													1	
Management Flam (Navotas)													1	
- Drafting		Inland wetlands												
- Finalization		management plans												
- Adoption		approved by the stake-												
		holders and endorsed												
		to OSEC thru BMB (no.)		1	1		1			1	-	1	-	
4 Capacity Building														
4.1 Attendance/Participation to Various		Environmental Activities/												
Environmental Activities/Workshops/		Workshops/Trainings/												
Trainings/Conferences and Other		Conferences and Other												
Invitations (Local and Foreign)		Invitations Attended/												
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Participated (no.)	2	3	3	2	10	4	3	4	1	12	-	
		Participants (no.)	20	30	30	20	100	19	52	63	10	144	_	
		hours	8	8	8	8	32	94	77	84	24	279	-	
4.2. Conduct of Consultative Marking														
4.2 Conduct of Consultative Meetings Among DENR-NCR Wildlife Permitees		Meetings Conducted (no.)	1	1	1		3	3		-	_	3	_	
Among DENK-NCK Whalle Fernilees		ivide tings Conducted (no.)	'	1			ა	3		-	-	<u>ა</u>	-	
4.3 Mid-year and Year-end Assessment,		Mid-year and Year-end												
Planning and Staff Development		Assessment,Planning												
		and Staff Development												
		Conducted (no.)		1		1	2			1	1	2	-	
		participants (no.)		40		40	80			40	40	80	_	
		(hours)		16		16	32			16	32	48	-	
	+	(Hours)	 	10		10	- J2			10	52	70	-	

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

					Physical Targ	et			Physic					
Particulars	UACS CODE	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.03.d.2 Protection and Conservation of Wildlife	302030002													
1 Management of Critical Habitats														
1.1 Institutionalization of the Operation														
Supervision of the Las Piñas-														
Parañaque Critical Habitat and														
Eco-tourism Area														
1.1.1 Consultation/Networking with		Council Meetings												
Partners and Other Stakeholders		Conducted (no.)	1		1		2	2		2	-	4	-	
1.1.2 LPPCHEA-PMO Maintenance														
and Operationalization														
		Office Maintained (no.)	1	1	11	1	1	1	1	1	1	11	-	
		0			+									
		Contractual Employees	9	9	9	9	9	9	11	9	9	9		
		Hired (no.)	9	9	9	9	9	9	11	9	9	9	-	
1.1.3 Area Maintained/Monitored		Area Maintained/												
1.1.0 / trea maintainea/monitorea		Monitored (no. of has.)	175	175	175	175	175	175	175	175	175	175	_	
		Wiermerea (He. er Hae.)	170	110	170	170	170	110	170	110	110	170		
1.2 Maintenance/Development/														
Protection and Monitoring of														
Critical Habitat														
1.2.1 Habitat Restoration/														
Rehabilitation			1											
			1		1			1						
1.2.1.1 Water Quality Monitoring		W (0 II	1		1									
		Water Sampling	1	4	1		4				4	 		
		Conducted (no.)	1	1	1	1	4		2	1	1	4	-	
		Ctationa Manitared (= - \	+ 4	4	1	4	4	 	1	4		4		
		Stations Monitored (no.)	4	4	4	4	4	-	4	4	-	4	-	

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

					Physical Targ	et			Physic	cal Accomp	lishments			
Particulars	UACS CODE	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remark
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2.1.2 Soil Quality Monitoring														
1.2.1.2 Soil Quality Morntoning		Soil Sampling												
		Conducted (no.)		- 1	1		2		1		1	2		
		Conducted (no.)			'				l l	-	!		-	
		Sites Monitored (no.)		6	6		6		6	6	-	6	-	
1.2.1.3 Inventory of Seedlings/														
Saplings Planted at														
LPPCHEA		Report Submitted (no.)			1		1			1	_	1	-	
1.2.1.4 Conduct of Replacement/		Replacement/												
Enrichment Planting		Encrichment Planting												
		Conducted (no.)			1		1			2	-	2	-	
1.2.1.5 Seedlings/Saplings		Seedlings/Saplings												
Maintenance		Maintained (no.)	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	
		()	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,	1,000	1,000	.,,,,,,	1,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,		
1.3 Conduct of Bird Counting/Monitoring														
		Bird Counting												
		Conducted (no.)		1			1	1		-	-	1	-	
		Monitoring Conducted												
		(no.)		2			2	1	1	-	1	3	-	
		` '												
		Sites Monitored (no.)		4			4	4	4	-	4	4	-	
1.4 Heritage Tree Program		Heritage Tree												
		Proclaimed (no.)	1	2	1	1	5		4	-	1	5	_	
		. 100/4/1104 (110.)	· ·	_	· ·	·	l		· .		·		1	

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

					Physical Targ	et			Physic	al Accompl	ishments			
Particulars	CODE	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)
1.5 Networking and Linkaging (Local and Foreign)														
1.5.1 International Coastal Clean-up		International Coastal Clean-up Conducted (no.)			1		1			1	-	1	-	
1.5.2 World Wetlands Day		Ecotour Conducted (no.)	1				1	1	1	-	-	2	-	
1.5.3 World Wildlife Day		Events Spearheaded (no.)	1				1	1		-	-	1	-	

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

					Physical Targ	jet			Physic					
Particulars	UACS CODE	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.03.d.3 Management of Coastal and Marine	302030003													
Resources/Areas														
Management of Coastal and Marine														
Resources/Areas														
1 ICM Plan Implementation														
		Guided Self Assessment												
		(GSA) conducted with												
		reports submitted to BMB-Navotas (no.)	1	1	1	1	1	1	-	-	-	1	-	
		LGUs provided with												
		technical assistance in												
		the preparation of ICM												
		plan- Las Piñas (no.)	1	1	1	1	1	-	-	-	1	1	-	
2 Conduct of Special Events for Coastal		Events Spearheaded												
and Marine Activities		(no.)	1	2	1		4	1	2	1	-	4	-	
3 Support to Coastal Law Enforcement														
3.1 Mobilization of Coastal Law		Coastal Law Enforce-												
Enforcement Alliance in NCR		ment Team Mobilized												
(CLEAR)		(no.)	1	1	1	1	1	1	-	-	-	1	-	

Prepared by: In coordination with: Approved by:

EDUARDO C. CALZETA, PhD

ERLINDA O. DAQUIGAN, DBA

LOURDES C. WAGAN

OIC, Planning and Management Division

Chief, Finance Division

Regional Director - NCR

Date: Date: Date:

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

				Physical Ta	rget			Phys	\top				
Particulars	UACS Performance CODE Indicator/s	1st Quarter	2nd 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)
Part A	<u> </u>												
Fait A												 	
I. Operations													
A.03 Operations - MFO 3: Ecosystem	303000000												
Regulations Services													
A.03.g Enforcement of Laws, Rules and	303010000												
Regulations	303010000												
A.03.g.1 Permit issuance and Monitoring of	303010001												
Forest and Forest Resources Use												-	
Permit Issuance and Monitoring of Forest													
and Forest Resources Use													
Effective Patrol and Surveillance													
1.1 Effective Patrolling and Surveil-													
lance of Identified Entry Points													
	Entry Points Identified												
	and Monitored (no.)	12	12	12	12	12	12	12	12	12	12	-	
	- Apprehension												
	(bd. ft.)						2,106.15		40,000		42,106.15	-	
	(cu.m.)						4.967		94.340		99.31	-	
	- Seizure		-							52	52		
	- Seizure (bd. ft.)						2,106.15			43,763.84	45,869.99	_	
	(cu.m.)						4.967			103.217	108.184	-	
	(pcs.)									52	52		
	-Confiscation (bd. ft.)		1					19,080.350		1	19,080.35		
	(bd. π.) (cu.m.)		 					19,080.350 45		1	19,080.35 45	-	
	pcs.							2,414			2,414	-	
								,			,		
	Equipment					·					·		
	(no.)	-							1	-	1	-	

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

					Physical Ta	rget		Physical Accomplishments						
Particulars	UACS CODE	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 Forest Products Transport														
Monitoring														
1.2.1 Strengthening and Modern-														
ization of Authorized Forest														
Products Monitoring														
Stations and Ports and														
Documentation of Monitoring														
Activities (PICO, North														
Harbor)														
		Monitoring Stations												
		Modernized and												
		Maintained (no.)	1	1	1	1	1	1	1	1	1	1	_	
		ivialitation (iie.)	i i		•	·	· · · · · · · · · · · · · · · · · · ·			'				
		Transported Forest												
		Products Monitored												
		(cu.m)	32,000	33,000	33,000	32,000	130,000	79,309.03	55,039.38	57,267.84	62,663.42	254,279.67	-	
- London		(00.000	00.000	00.000	00.000	00.000	05 700 04	50.077.04	40 700 07	50.040.04	044 000 00		
a. Lumber		(cu.m)	22,000	23,000	23,000	22,000	90,000	65,793.94	50,877.84	43,708.27	53,643.84	214,023.89	-	
- Local (Planted)			7,000	8,000	8,000	7,000	30,000	23,721.57	22,634.93	21,364.27	18,380.72	86,101.49	-	
- Imported			15,000	15,000	15,000	15,000	60,000	42,072.37	28,242.91	22344	35,263.12	127,922.40	-	
b. Logs		(cu.m)	10,000	10,000	10,000	10,000	40,000	13515.088	4,161.54	13559.57	9,019.58	40,255.78	-	
- Local (Planted)								346.10	94.83	14.85	160.59	616.37	-	
- Imported			10,000	10,000	10,000	10,000	40,000	13,168.99	4,066.71	13544.72	8,858.99	39,639.41	-	
1.2.2 Coordination With Other														
Law Enforcement Agencies														
Within the Pier Zone														
Relative to the Arrival of														
Undocummented Forest			İ								İ	İ		
Products		Coordinations Done (no.)	1	1	1	1	4	2	1	4	2	9	-	
1.2.3 Re-scaling/Inventory of														
Transported Forest														
Products														
a. Lumber		(cu.m.)	4,000	4,000	4,000	3,000	15,000	4,292.71	4,444.92	5,041.29	2,148.77	15,927.69	_	
V. =4.11.00		(bd. ft.)	.,,,,,	.,000	.,000	3,000	. 0,000			2,133,510.22			_	
	 	(bu. it.)	1		1			1,110,400.00	1,217,000.00	2,100,010.22	311,070.00	5,551,521.43	 	

Department	: DENR	Current Year Appropriations
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Operating Unit	:	Continuing Appropriations
Organization Code (UACS)	:	Off-Budget Account

					Physical Tar	get			Phys	sical Accomplish	ments			
Particulars	UACS CODE	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)
b. Semi-finished/Finished		, ,												
Products		(pcs.)	625,000	625,000	625,000	625,000	2,500,000	738,604	996,482	1,009,140	1,429,430.00	4,173,656	-	
c. Almaciga Resin		(kilos)	37,000	38,000	38,000	37,000	150,000	40,398	31,160	14,080	177,074.00	262,712	-	
1.2.4 Inspection/Verification of														
Shipments of Imported														
Products Subject of		Shipments Inspected/												
Authentication		Verified (no.)	62	63	63	62	250	95	88	87	66	336	-	
1.2.5 Compliance Monitoring of		Permits/Certificates of												
Permittees of Wood-based		Registration Monitored	1		1									
Establishments		(no.)	250	250	250	250	250	250	250	380	250	250	-	
								100	100		100			
a. Lumber Dealers			190	190	190	190	190	190	190	320	190	190	-	
b. Resawmills			10	10	10	10	10	10	10	10	10	10	-	
c. Dealers of Imported														
Logs, Plywood and														
Veneer and Poles and														
Piles			40	40	40	40	40	40	40	40	40	40	-	
d. Sawmills			5	5	5	5	5	5	5	5	5	5	-	
e. Plywood and Veneer									_	_	_			
Plants			5	5	5	5	5	5	5	5	5	5	-	
1.2.6 Validation of Periodic														
Reports		Reports Validated (no.)	375	375	375	375	1500	443	305	375	375	1,498	-	
2 Issuance of Management Arrangements														
2 issuance of Management Anangements														
2.1 Processing and Issuance of Permits/		Permits/Registrations												
Registrations (New/Renewal)		Issued (no.)	19	26	23	16	84	14	9	34	12	69	-	
a. Lumber Dealers			10	13	10	7	40	6	5	12	3	26	14	14 Wood-based
								-	_	. –	_			permittees did not apply
														for renewal of permits
h. December								4						0 (1)
b. Resawmills			1		1		1	1	-	-	-	1	-	One (1) permit for resaw
									-					mill is forwarded to CO for clearance.
					+									ioi citaranct.
c. Sawmills				1	1		1	-	_	_	-	-	1	Two (2) permits for sawmill
o. camino							•						†	are forwarded to CO for
														clearance.

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

					Physical Ta	rget		Physical Accomplishments						
Particulars	UACS CODE	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
d. Plywood and Veneer Plants				1	1		2	_			_	_	2	One (1) application is
d. Thywddd and Veneer Flants				!	'			_						forwarded to CO for
														clearance while two (2)
														were submitted for
														approval of Memo for
														clearance to CO
														clearance to CO
e. Chainsaw			9	11	11	9	40	7	4	22	9	42	-	
- Certificate of Registration			2	3	3	2	10	2	-	10	1	13	-	
- Permits to Import/Sell/Purchase/														
Manufacture/Lend/Transfer			7	8	8	7	30	5	4	12	8	29	1	Based on validation
														only 29 permits were
														issued for sell/purchase
														hence the corrected
														figure
2.2 Implementation of the National	+													
Single Window														
Olingio VVIIIdovi														
2.2.1 Processing and Issuance of														
Import Permits		Permits Issued (no.)	12	12	12	12	48	14	25	54	33	126	-	
a. Dealers of Imported Wood														_
Materials (Lumber, Logs,			1									1		
Plywood and Veneer and			1						1			1		
Poles and Piles)			10	10	10	10	40	13	20	46	20	99	_	
b. Permits to Import Chainsaw			2	2	2	2	8	0	0	8	13	21	_	
c. Stamping as an Authority to			 		_	_		Ŭ	Ĭ					
Import Wood Materials			+			†		_	3	-		3	_	
d. Export Authority			1			1		1	2	_		3	_	
u. Export Additionty	1		+		 	 		'					1	

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

				Physical Ta	rget			Phys	ical Accomplish	ments			Remarks
Particulars	UACS Performance CODE Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
Conduct of Inspection re: Issuance of Certificate of Lumber Origin (CLO) and Certificate of Transport													
	Inspection Reports Submitted re: CLOs and Certificates of												
	Transport (no.)	37	38	38	37	150	9	81	48	30	168	-	
	Certifications Issued (no.)	37	38	38	37	150	30	60	48	30	168	-	
2.4 Issuance of Certifications of Land Status Classification	Certifications Issued (no.)	7	8	8	7	30	1	4	16	9	30	-	
2.5 Regulation Tree Cutting (Issuance of Tree Cutting/Balling/Pruning													
Permits)	Permits Issued (no.)	25	25	25	25	100	39	45	92	71	247	-	

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

		Performance Indicator/s			Physical Tar	get								
Particulars	UACS		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.03.g.2 Permit Issuance and Monitoring of Land	303010002													
and Land Resources Use														
Permit Issuance and Monitoring of Land														
and Land Resources Use														
1 Management of Foreshore Areas														
1.1 Issuance of Permits, Lease,		Draft Permits/Leases/												
Contracts, Deeds in Foreshore		Contracts Reviewed and												
Areas and Patrimonial Properties		Indorsed to LMB (no.)		1	1		2	-	-	2	-	2	-	
1.2 Valuation, Appraisal and Re-		Appraisal Report												
appraisal of Foreshore Lease/		reviewed and endorsed			1									
Permits		to LMB (no.)	10	15	15	10	50	-	15	15	20	50	-	
A.03.g.3 Issuance of Protected Area Community-	303010003													
based Resource Management Agree-														
ment and Monitoring of Protected Areas,														
Wildlife, Coastal and Marine Resources														
Issuance of Protected Area Community-														
based Resource Management Agree-														
ment 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/		Documents/Permits												•
Permits for Local/Import/Export		Validated/Examined												
of Wildlife and Its Derivatives		(no.)	500	500	500	500	2000	754	715	723	516	2,708	-	
1.1.2 Surveillance/Monitoring of		Terminals Monitored (no.)	6	6	6	6	6	6	6	10	10	10	-	
Wildlife in Transit at Airport		Reports Submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
1.1.3 Surveillance/Monitoring of		Terminals Monitored (no.)	1	1	1	1	1	1	1	1	1	1	-	
Wildlife in Transit at Seaport		Reports Submitted (no.)	3	3	3	3	12	3	3	3	3	12	-	
1.1.4 Conduct of Wildlife Retrieval		Retrieval Operations												
		Conducted (no.)	3	3	3	3	12	17	10	4	7	38	-	
		, ,			1									

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

					Physical Tai	get			Phys	sical Accomplish	ments			
Particulars	UACS		1st Quarter	2nd Quarter	3rd 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)
1.1.5 Updating of Database on		Database Updated	<u> </u>									_		
CWR Holders		(no.)	1	1	1	1	1	1	1	1	1	1	-	
2 Conduct of Compliance Monitoring														
2.1 Wildlife Permit Holders Monitored														
with compliance monitoring report														
submitted to BMB														
2.1.1 Conduct of Annual Inventory/														
Monitoring of Wildlife Farm		Wildlife Farm Permittees												
Permittees		Monitored (no.)	6	6	5	5	22	6	7	6	7	26	-	
2.1.2 Conduct of Annual Inventory/														
Monitoring of Zoos		Zoos Monitored (no.)	1	2	2	1	6	1	2	1	2	6	-	
2.1.3 Monitoring of CWR Holders		CWR Holders												
(20 Heads and Above Wildlife)		Monitored (no.)	25	25	25	25	100	34	21	41	41	137	-	
2.1.4 Monitoring of Designated														
Wildlife Rescue Centers		WRCs Monitored (no.)		1	1		2	0	1	1		2	-	
3 Issuance of Wildlife Permits														
		Applications Processed/												
		Acted Upon/Permits	†											
		Issued (no.)	34	40	40	37	151	97	54	85	75	311	-	
- Certificate of Wildlife Registration (CWR)			2	3	3	2	10	30	13	16	19	78	_	Based on validation, actual
Seramonia di Milamo Magistration (OMM)														figure is :
			†											approved - 71
														cancelled - 7
- Local Transport Permit (LTP)			20	20	20	20	80	32	20	34	17	103	-	
										40				
- Wildlife Farm Permit (WFP)			+	1	1		2	2	0	10	2	14	-	Based on validation, actual
													+	figure is : approved - 13
			+ +					+	1				+	approved - 13 processed but not
			+ +											approved/cancelled - 1
	†		+ +		1				1		<u> </u>			approved/caricelled - 1

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

					Physical Ta	rget			Phys	ical Accomplish	ments			
Particulars	UACS CODE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
- Wildlife Import Permit/Wildlife Export														
Permit (WIC/WEC)			12	13	13	12	50	30	17	13	18	78	-	Based on validation, actual
·														figure is :
														approved - 76
														processed but not
														approved/cancelled - 2
- Wildlife Special Use Permit (WSUP)					1	1	2	3	4	10	7	24	_	
- Gratuitous Permit				1	<u>'</u>	<u>'</u>	1		-	2	8	10	<u> </u>	
- Clearance to Operate				2	2	2	6	-			4	4	-	2 applications acted
- Clearance to Operate							0	-	-	-	-	4	-	upon, referred and
													1	forwarded to Enforcement
			+											Division
			+											DIVISION
	_	CITES Import/Export												
			+											
		Application Endorsed to	7			_	0.5	4.4		20	47		+	
	_	BMB (no.)	/	6	6	6	25	11	14	26	17	68	-	
4 Apprehension/Surveillance conducted														
wtih reports submitted to BMB														
Will reporte dublinated to 2002														
4.1 Conduct of Wildlife Confiscation		Confiscations Conducted												
		(no.)		1	1		2	-	1	1	7	9	-	
4.2 Conduct of Surveillance/Investigation														
on Complaints/Reports Regarding	+		+		1				+				+	
Illegal Trading, Serving, Possession					+								+	
of Wildlife Species, its By-products	+	Surveillance/Investigation	+		1				+				+	
and Derivatives	+	Conducted (no.)	1	2	2	1	6	_	3	1	3	7	-	
and Denvalives		Conducted (no.)				'	U	-	3	'	3	,	- -	

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

					Physical Ta	rget								
Particulars	UACS CODE	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)
4.3 Filing of Cases		Cases Filed (no.)	1	2	2	1	6	3	0		1	4	2	
4.4 Provision of Technical Assistance to WEOs of Other Agencies in the														
Implementation of R.A. 9147 (Pursuant to Inter-agency Meetings)		Assistance Provided (no.)		1	1	1	3	0	17	2	1	20	-	
4.5 Deputation of WEOs		WEOs Deputized (no.)	5	5	5	5	20	0	17		17	34	-	
5 Generation/Collection of Revenues/Fees/ Dues		Revenues/Fees/Dues Generated/Collected (P)	1,762,500	1,762,500	1,762,500	1,762,500	7,050,000	1,284,401.50	899,932.84	818,800.00	864,345.40	3,867,479.74	-	
5.1 Forest Management			112,500	112,500	112,500	112,500	450,000	137,666.00	159,792.00	229,316.00	150,280.00	677,054.00	-	
5.2 Land Management 5.3 Protected Areas, Wildlife and Coastal			1,575,000	1,575,000	1,575,000	1,575,000	6,300,000	1,010,248.00	603,453.00	434,516.00	624,963.40	2,673,180.40	-	
Zone Management			75,000	75,000	75,000	75,000	300,000	136,487.50	136,687.84	154,968.00	89,102.00	517,245.34	-	

Prepared by: In coordination with: Approved by:

Date:

EDUARDO C. CALZETA, PhD

Date:

ERLINDA O. DAQUIGAN, DBA

LOURDES C. WAGAN

OIC, Planning and Management Division

Chief, Finance Division

Regional Director - NCR

Date:

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

				Ph	ysical Targ	et			Physical	Accomplish	nments			
Particulars	UACS CODE	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)
Project under the Grassroot Participatory														
Budgeting														
(A.03.b Forest Development, Rehabilitation and Protection - National Greening Program)														
Conduct of Tree Planting within Marikina		Area Planted												Assessment of the site was already
		(has.)		1			1	-	-	-		-	1	conducted with an area of 1.545 has.
2. Capacitation of Stakeholders		Training Conducted (no.)		1			1	-	-	-	1	1		
Maintenance and Protection		Area Maintained and												
		Protected (has.)		1.2			1.2	-	-	-	1.2	1.2		

Prepared by: In coordination with: Approved by:

EDUARDO C. CALZETA, PhDOIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division **LOURDES C. WAGAN**Regional Director - NCR

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

			PI	nysical Tarç	get			Physic	cal Accomp	lishments			
UACS CODE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remarks
		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Meetings Conducted (no.)	1	1	1	1	4	1	-	-	3	4		
	Orientation-Training (no.)	1				1	-	-	-	1	1		
	Training Implemented (no.)	1				1	-	-	-	1	1		
	Report on sex-disaggregated data generated (no.)	1	1	1	1	1	1	1	1	1	1	-	
	Tarpaulin/streamers hanged (no.)	2				2	3	-	-		3	-	
	Flag ceremony re: 1st Monday of March hosted and Women's Month Celebration launched (no.)	1				1	1	-	-		1	-	
		Meetings Conducted (no.) Orientation-Training (no.) Training Implemented (no.) Report on sex-disaggregated data generated (no.) Tarpaulin/streamers hanged (no.) Flag ceremony re: 1st Monday of March hosted and Women's	CODE Indicator/s Indicator/s (3) Meetings Conducted (no.) Orientation-Training (no.) Training Implemented (no.) Report on sex-disaggregated data generated (no.) Tarpaulin/streamers hanged (no.) Flag ceremony re: 1st Monday of March hosted and Women's	State	UACS CODE Indicator/s	CODE Indicator/s	UACS CODE Indicator/s	UACS CODE	UACS CODE Indicator/s	UACS CODE Performance 1st Quarter Qu	UACS Performance Indicator/s	UACS CODE Indicator/s Ist Quarter Variance 1st 2nd Quarter Q	

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

					Pl	nysical Targ	jet			Physic	al Accomp	lishments		Variance	
	Particulars	UACS CODE	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		Remarks
	(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
2	Client-Focused														
	2.1 Produce and distribute IEC														
	materials with focus on women		IEC materials produced												
	participation on key/major DENR		and distributed												
	programs		(pcs./copies)	500	500	500	500	2000	400	500	1,500	1,500	3,900	-	
	2.2 Encouraging increased participation														
	of women in ENR activities														
	(e.g., tree planting, cleanups, etc.)		Increase in women participation												
			observed (%)	10	10	10	10	10	10	-	-	-	10	-	
	2.3 Titling of lands and issuance of		Titles/patents issued												
	stewardship contracts/patents		to women (no.)						-	39	-	1,090	1,129	-	
	to women beneficiaries)														

Prepared by: In coordination with: Approved by: 1090

Date:

EDUARDO C. CALZETA, PhD

ERLINDA O. DAQUIGAN, DBA

LOURDES C. WAGAN

OIC, Planning and Management Division

Chief, Finance Division

Regional Director - NCR

Date:

Date:

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

					Physical Targ	jet		Physical Accomplishments						
Particulars	CODE	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)
Part B														
Major Programs/Projects														
A.03 Operations - MFO 2: Ecosystem	302000000													
Management Services					1									
A.03.b Forest Development, Rehabilitation and	302010000													
Protection	302010000													
Trottotion														
1 National Greening Program					1									
1.1 Maintenance and Protection		Area Maintained and												Total area
		Protected												maintained is 33
		(has.)		213	204	40	457		142.5913	136.5081	58.78	337.88	-	has. instead of
		(percent survival)			85	85	85							457 has. based on actual area.
														on actual area.
1.1.1 Maintenance and Protection		Area Maintained and												Total area
Protection of Area		Protected												maintained is
Planted in FY 2013		(has.)		184	176	40	400		130.8944	94.4570	55.53	280.88	_	280.882 has.
Tanto III I 2010		(percent survival)		85	85	85	85		100.0011	01.1070	00.00	200.00		instead of 400
		(1-0-0-0-1-0-1-0-1-1-0-1-1-0-1-1-1-1-1-1												has. based on
														actual area.
		-												
1.1.2 Maintenance and		Area Maintained and	-		1									
Protection of Area		Protected	1	20	20		F.7		44.6066	40 0E44	2.05	F.7		
Planted in FY 2014		(has.)		29 85	28 85		57 85	-	11.6969	42.0511	3.25	57	-	
		(percent survival)		85	85		85							
4.0 U.S. (FND 00)		END OW:												
1.2 Hiring of ENR Officers		ENR Officers Hired	10	10	10	10	10		0	10	-	-		
		(no.)	10	10	10	10	10	8	8	10	5	5	-	
1.3 Seedling Production		Seedlings												
at the Clonal Nursery		Produced (no.)	1	49250	49250		98500	25,800	76,580	9,000	6,721	118,101	-	
				.0200					. 5,555	0,000	5, 1	1.0,.01		

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

					Physical Targ	et			Physical					
Particulars	UACS CODE		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.03.c Land Survey, Disposition and Records	302020000													
Management														
1 Patents Issuance														
1.1 Issuance of Patents (RFP)		Patents/Deeds Issued												
, , ,		(no.)		716	716	717	2149	-	89	634	1,426	2,149	-	
		(sq.m.)												
1.2 Lot Survey		Lots Surveyed (no.)		800	800	800	2400	-	212	1,085	1,106	2,403	-	
1.3 Issuance of Other Patents		Patents/Deeds Issued												
		(no.)		33	33	34	100	-	42	114	22	178	-	
		(sq.m.)												
1.4 Titling of Sites for Quasi Public Use														
(Housing Sites and Other Government														
Sites)							-							
1.4.1 Issuance of Special Patents		CSW for Issuance of												
		Special Patents												
		Prepared (no.)			1	1	2	-	1	1		2	-	•
		. , ,												

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

				Physical Targ	get			Physical					
cator/	Particulars UACS CODE	1st Quarte	er 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.03 Operations - MFO 3: Ecosystem 303000000												
	Regulations Services												
	A 00 or Full constant of Laws Bullet and												
	A.03.g Enforcement of Laws, Rules and 303010000 Regulations										+		
	Regulations												
	A.03.g.1 Permit issuance and Monitoring of 303010001										+		
	Forest and Forest Resources Use												
	Permit Issuance and Monitoring of Forest												
	and Forest Resources Use												
	Effective Patrol and Surveillance										-		
	A.A. Effective Detrolling and Conveil										1		
	1.1 Effective Patrolling and Surveil- lance of Identified Entry Points										+		
	lance of identified Entry Points												
nts Ide		ied									+		
nitorec		o.) 12	12	12	12	12	12	12	12	12	12	-	
ehens													
d. ft.)							2,106.15		40,000		42,106.15	-	
u.m.)							4.967		94.34		99.31	-	
ocs.)										52	52		
eizure											1		
d. ft.)	++						2,106.15			42762.0	45,869.99	_	
α. π.) u.m.)							4.967			103.2166		-	
ocs.)	+ +						7.301			103.2166		-	
- 50./										02	- 0-		
fiscati													
d. ft.)								19,080.350			19,080.35	-	
u.m.)								45			45	-	<u> </u>
ocs.								2,414			2,414	-	
											1		
													
no.)							1		1		1	-	
								2,414	1			2,414	2,414 -

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

					Physical Targ	et		Physical Accomplishments						
Particulars	UACS CODE	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.03.g.2 Permit Issuance and Monitoring of Land	303010002													
and Land Resources Use														
1 Management of Foreshore Areas														
1.1 Issuance of Permits, Lease,		Draft Permits/Leases/												
Contracts, Deeds in Foreshore		Contracts Reviewed and												
Areas and Patrimonial Properties		Indorsed to LMB (no.)		1	1		2	-	-	-	3	3	-	
A.03.g.3 Issuance of Protected Area Community-	303010003													
based Resource Management Agree-	303010003													
ment and Monitoring of Protected Areas,														
Wildlife, Coastal and Marine Resources														
4 Apprehension/Surveillance conducted														
wtih reports submitted to BMB														
4.1 Conduct of Wildlife Confiscation		Confiscations Conducted												
		(no.)		1	1		2	-	1	1	7	9	-	
4.2 Conduct of Surveillance/Investigation on Complaints/Reports Regarding														
Illegal Trading, Serving, Possession														
of Wildlife Species, its By-products		Surveillance/Investigation												
and Derivatives		Conducted (no.)	1	2	2	1	6	-	3	1	3	7	-	
4.3 Filing of Cases		Cases Filed (no.)	1	2	2	1	6	3	0		1	4	2	

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhDOIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division LOURDES C. WAGAN
Regional Director - NCR

Date: Date:

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

			P	hysical Tar	get			Physic	al Accomplisi	hments			
Particulars	UACS Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remark
(1)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	6) (8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.a 1. Implementation of the Operational Plan for the Manila Bay Coastal Strategy Pursuant to SC Decision GR No. 171947-48 (Continuing Fund)													
1 Manila Bay Coastal Strategy													
Coastal Law Enforcement Allicance - NCR (CLEAR)	Coordination Conducted (No.)		3	4	3	10		3	4	3	10	4	
	MOA Created/Resolution Amended		2			2		2			2	-	
	No. of participants (no.)		165	220	165	550		158	241	85	484	66	
	No. hours (no.)		24	32	24	80		32	32	16	80		
2 Capacity Building													
2.1 Technical Assistance to 3 River System Management	Habitat Cluster Geotagging Technique	-	1	-		1	-	1	-	-	1	-	
Committee Habitat Cluster Representatives in Basic	Conducted												
Geotagging	No. of participants (no.)	-	60	-		60	-	38	-	-	38	-	
	No. hours (no.)	-	8	-		8	-	8	-	-	8		
												-	
2.2 Technical assistance to LGUs ISHER representatives in	ISHER Reprsentatives Geotagging	-	1	-		1	-	1	-	-	1	-	
Basic Geotagging	Technique Conducted												
	No. of participants (no.)	-	60	-		60	-	43	-	-	43	-	
	No. hours (no.)	-	8	-		8	-	8	-	-	8	-	
2.3 IEC Developmment Workshop	Dev't. Workshop Conducted (no.)		1			1			4		1		
2.3 TEC Develophiment Workshop	No. of participants (no.)	-	25	-		25	-	-	1 35	-	35	-	

Approved by:

QUARTERLY PHYSICAL REPORT OF OPERATION As of December 31, 2015

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

				F	Physical Tar	get			Physic	al Accomplisi	nments			
Particulars	UACS	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Variance	Remark
(1)			(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
		No. hours (no.)	-	16	-		16	-	-	16	-	16		
													-	
2.4 Integrated Coastal Management Methodology		ICM Workshop Conducted (no.)	-	-	1		1	-	-	1	-	1	-	
Workshop		No. of participants (no.)	-	-	30		30	-	-	28	-	28	-	
		No. hours (no.)	-	-	24		24	-	-	24	-	24	-	
2.5 Policy Advocacy & Lobbying Workshop		Workshop Conducted (no.)	_	-	1		1	_	-	-	1	1	_	
		No. of participants (no.)	-	-	35		35	-	-	-	33	33	-	
		No. hours (no.)	-	-	16		16	-	-	-	16	16	-	
3 Information, Education and Communication Program														
3.1 Metro Manila River System Plan Launching		Book Printing (no.)	-	-	200		200	-	-	200	-	200	-	
4 Project Management & Supervision														
Project Management, Supervision and Operation		SMO Managed, Supervised & Operatonalized	1	1	1	1	1	_	1	1	1	1	-	
		_												

EDUARDO C. CALZETA, PhD OIC, Planning and Management Division	ERLINDA O. DAQUIGAN, DBA Chief, Finance Division	LOURDES C. WAGAN Regional Director - NCR
Date :	Date :	Date :

In coordination with:

Prepared by:

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

					Physical Ta	rget			Physic	al Accomplis	hments			
Particulars	UACS CODE	Performance Indicator/s	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st 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)
B.1.a Implementation of the Operational Plan for the Manila Bay Coastal Strategy Pursuant to SC Decision Strategy Pursuant to SC Decision GR No. 171947-48														
Manila Bay Coastal Strategy Pursuant to SC														
Decision GR No. 171947-48 (Current Fund)														
1 Implementation of Area-based Management Plan														
Plan														
1 1411														
1.1 Monitoring of Area-based Management														
Plan for MANATUTI, PARLASPIZAP and														
PAMARISAN														
		Plans Implemented												
		& Monitored (no)	3	3	3	3	3	3	3	3	3	3	_	
			-					-						
		Reports Prepared (no.)	3	3	3	3	12	3	3	3	3	12	-	
1,2 Technical Assistance on ICM Planning and														
Implementation for the Following LGUs														
1.2.1 Navotas - Adoption/implementation		ICM Plan Implementation												
1.2.1 Navotas - Adoption/implementation		Monitored (no.)	1	1	1	1	1	1	1	1	1	1	_	
		Wontored (no.)	'	'	'	1	· '	'	'	'	'	'		
		report prepared (no.)	1	1	1	1	4	-	2	-	2	4	_	
1.2.2 Malabon - Finalization		* * * * *												
		Draft plan prepared/packaged												
		(no.)				1	1	-	-	1	1	1	-	
1007 Piz Fi II d (11 d														
1.2.3 Las Piñas - Finalization/Adoption		Droft plan proposed/posts - 1												
		Draft plan prepared/packaged (no.)			-	1	1	_	_	1	1	1		
1.2.4 Parañaque - Drafting		(110.)				1	I	-	-	'				
1.2.7 I aranaque - Diarung		Workshops Conducted (no.)		1	1		2	_	_	1	1	2		
		ornanops conducted (no.)		'	<u>'</u>			_		'	<u> </u>			
		Consultation Conducted (no.)				1	1	-	_	_	1	1		

Department	: DENR	Current Year Appropriations
Agency	: National Capital Region	Supplemental Appropriations
Operating Unit	:	Continuing Appropriations
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				Physical Target Physical Accomplish			hments							
Particulars	UACS CODE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st 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 Habitat Restoration and Management														
2,1 Management of Established Enrichment														
Sites w/in Existing Mangrove areas and														
Streambanks														
2.1.1. Mangroves (Navotas, Las Piñas and		Mangrove Areas Maintained												
Parañaque)		& Protected (has.)	35	35	35	35	35	35	35	35	35	35	-	
2.1.2. Streambanks (Las Piñas, Zapote and														
Parañaque Rivers)		Streambank Maintained/												
Turunique Tu (VIS)		and Protected (km)	2	2	2	2	2	2	2	2	2	2	_	
2.2. Avifauna Monitoring		Sites Monitored (no.)				4	4	-	-	-	4	4		
		Monitoring report prepared												
		(no.)				1	1	-	-	-	1	1		
2.3 Establishment of Other Conservation Area														
(Designation of Brgy. Tanza Marine Tree														
Park as a Critical Habitat)														
		Management Plan prepared/												The evaluation
		Drafted (no.)			1		1	-	-	-	-	-		for Nominatio
														Tanza Marin
														Tree Park as
														Critical Habit
														is on-going

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

				-	Physical Tar	get			Physic	al Accomplis	hments			
Particulars	UACS CODE	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)
3 Database Management														
3 Database Management														
3.1 Updating/Maintenance of Integrated														
Management System (IIMS) & the Informal														
Settlers Households Establishment and														
River System)		Databases Maintained (no.)	2	2	2	2	2	2	2	2	2	2	-	
		ISHER Web Hosting Maintained												
		(no.)	1	1	1	1	1	1	1	1	1	1	-	
3.2. Technical Assistance to LGUs in the														
Application, Operationalization and														
Maintainance of ISHER		LGUs Assisted (no.)	17	17	17	17	17	17	17	17	17	17	-	
4 Information, Education and Communication														
Program														
4.1 Environmental among LGUs (OPMBCS SC														
Mandamus Order, etc.)														
		Fora Conducted (no.)	1	2	2	2	7	-	3	4	1	8	-	
4.2 Development, production and dissemination	I	EC Materials Developed/Produce	d/											
of Information Materials,		Disseminated	1500	1500	1000		4000	2,800	344	169	967	4280	-280	
4.3 Spearheading of /Support to Annual														
Environmental Events														
-World Wetlands Day (Feb.) - Q1		Events Spearheaded (no.)	1	1	1		3	1	1	1		3	-	
-Ocean Month (May)		•												
- International Coastal Clean-up (Sept.)														

Department	: DENR	Current Year Appropriations
Agency	: National Capital Region	Supplemental Appropriations
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		_

				ı	Physical Tar	get			Physic	al Accomplish	nments			
Particulars	UACS CODE		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)
- Wormen's Mo nth (Mar.) - Q1		Events Supported (no.)	2	2			4	2	2	-		4	-	
- World Water Day (March)														
- Earth Day (April)														
- Environment Month (June) - Q2														
Partnership and Governance														
5.1 Conduct of Inter-Agency Meetings		SCC Meetings Conducted (no.)		1		1	2	-	-	1	1	2		
5.2 Capacity/Capability Building (including														
Workshops, Trainings, Seminars, Exposure														
Trips and Mid-Year and Year-End Assessment)		Capacity Building/Trainings												
		Conductecd (no.)		1	1	1	3	-	-	2	1	3	-	
5.3 Project Management, Supervision and Operation		SMO Managed, Supervised and												
		Operationalized (no.)	1	1	1	1	1	1	1	1	1	1	_	

repared by:	In coordination with:	Approved by:
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EDUARDO C. CALZETA, PhD

ERLINDA O. DAQUIGAN, DBA

LOURDES C. WAGAN

OIC, Planning and Management Division

Chief, Finance Division

Regional Director - NCR

Date:

Date:

Date:

Departm Department	: DENR

Agency Agency : National Capital Region
Operatin Operating Unit :

Operatin Operating Unit : _______
Organization Code (UACS) : ______

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

					ı	Physical Targe	ets			Physic	cal Accomp	lishments			
	P / A / P Code	UACS CODE	Performance Indicator/s	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=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
	Operations-MFO 2: Ecosystem														
	Management Services														
	(Continuing from 2014)														
1	Data Capture														
	1.1 Encoding		Documents Encoded (no.)	324,662	485,490			810,152	21,039	12,873	4,151	27,230	65,293	744,859	
			(110.)	324,002	400,400			010,102	21,000	12,073	4,101	21,200	00,200	744,000	
			PLA Encoded												
			(no.)	4,454	5,181			9,635	3,094	2,734	396	2,821	9,045	590	
			LDCs Encoded												
			(no.)	313,196	469,793			782,989	17,696	9,007	721	24,328	51,752	731,237	
			Survey Plans/Information	7.040	40.540	1		47.500	0.40	4.400	0.004	0.4	4 400	40.000	
			Encoded (no.)	7,012	10,516			17,528	249	1,132	3,034	81	4,496	13,032	
	1.2 Scanning		Documents Scannned												
			(no.)	184,534	261,430			445,964	102,296	89,010	19,455	2,732	213,493	232,471	
	1.2.1 Maps		Maps/Plans Scanned												
			(no.)	30,699	30,700			61,399	56,049	28,718	2,755	2,732	90,254		ACCOMPLISHED
			ProjectionMaps/ Cadastral												
			Maps Scanned (no.)						-	-	-	-	-		
			Indiated Diseas Const.												
			Isolated Plans Scanned (no)	30,699	30,700			61,399	56,049	28,718	2,755	2,732	90,254		ACCOMPLISHED
			(110)	30,033	30,700			01,000	30,043	20,710	2,100	2,102	30,234		ACCOMI LISHED

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

				P	hysical Targ	ets			Physic	cal Accomp	lishments			
P / A / P Code	Code UACS CODE	Performance Indicator/s	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=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9=10+11)	(13)	(14)
1.2.2 Documents		Documents Scanned												
		(no.)	153,835	230,730			384,565	46,247	60,292	16,700		123,239	261,326	
		PLAs Documents Scanned												
		(no.)	24,375	36,562			60,937	46,247	16,761	1,422		64,430		ACCOMPLISHE
		Carpeta (no.)	515	513			1,028	3,802	698	75		4,575		ACCOMPLISHE
		Survey Documents												
		Scanned (no.)	49,462	74,173			123,635	-	24,632	1,226		25,858	97,777	
		Survey Envelopes (no.)	9,654	14,482			24,136	-	2,174	53		2,227	21,909	
		LDCs Documents Scanned												
		(no.)	79,998	119,995			199,993	-	18,899	14,052		32,951	167,042	
1.3 Geo-referencing		Maps geo-referenced												
		(no)						-	-	-		-		ACCOMPLISHE
- Projection Maps														
- Cadastral Maps														
- Land Classification Maps														
2 Validation of Scanned Images		Scanned Images Validated												
		(no.)	396,834	557,748	357,751	200,000	1,512,333	151,906	300,025	397,746	250,471	1,100,148	412,185	
3 Validation of Encoded Data		Encoded Data Validated												
		(no)	22,861	45,721	34,292	34,291	137,165	11,062	26,136	99,967	28,228	165,393		

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhD

ERLINDA O. DAQUIGAN, DBA

LOURDES C. WAGAN

OIC, Planning and Management Division

Chief, Finance Division

Regional Director - NCR

Date:

Date: Date:

Department	: DENR	Current Year Appropriations
Agency	: National Capital Region	Supplemental Appropriations
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				Ph	ysical Targ	et			Physica	al Accompli				
Particulars	UACS CODE	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.III.a.2 Forest Development								<u> </u>						
National Greening Program (NGP)														
A.III.a.2 Forest Development National Greening Program (NGP)														
(Establishment of Arboretum)														
1 Seedling Production/Procurement		seedling produced/ procured (no.)		2000			2000	-	-	-	1,030	1,030	970	Out of 1,080 species reported last month, 150 pcs. Alibang-
														bang was not considered indigenous species.
2 Hiring of Staff		staff hired (no.)		2	2	2	2	2	2	2	1	2		Technical staff obtained a permanent position effective
- Technical Staff @ 26000 - Farm Worker @ 11000				1	1	1	1	1	1	1	1	1		September 2015
				1	I	l l		1	ı	1	l l	1		
3 Hiring of Consultant (Development Plan for the estab-		Consultant hired (no.)			1		1	-	-	1		1		Consultant hired effective September 2015
lishment of Arboretum)														

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhDOIC, Planning and Management Division

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division LOURDES C. WAGAN Regional Director - NCR