| Department | : DENR | | | | | | | | | | | | Current Yea | ar Appropriati | ions |
|--------------------------|---------------------------|------|-------------|-----|-----|--------------|-----|-------|-----|---------|------------|---------|-------------|----------------|-------|
| Agency | : National Capital Region | | | | | | | | | | | | Supplemen | tal Appropriat | tions |
| Operating Unit | : | | - | | | | | | | | | | Continuing | Appropriation | ns |
| Organization Code (UACS) | : | | _ | | | | | | | | | | Off-Budget | Account | |
| | | | | | | | | | | | | | | | |
| | | | | | | Physical Tai | get | | | Physica | I Accompli | shments | | | 1 |
| Particu | lars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | ı |

| | | | | | Physical Ta | rget | | | Physica | al Accompli | shments | | | |
|--|------|----------------------------|---------|---------|-------------|---------|-------------|---------|---------|-------------|---------|----------------|----------|----------------------------|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | | Indicator/s | Quarter | Quarter | Quarter | Quarter | i k | Quarter | Quarter | Quarter | Quarter | TOTAL | | |
| (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 | | | | | | | | | | | | | | |
| Conservation and Development | | | | | | | | | | | | | | Funds were only downloaded |
| (Continuing) | | | | | | 1 | | | | | | | | |
| (Continuing) | 1 | | | | | | | | | | | 1 | | last February 2017. |
| 1 Capacity Building | | | | | | | | | | | | | | |
| . Capacity Ballaring | | | | | | | | | | | | | | |
| 1.1 Learning event on Community Organizing | | | | | | | | | | | | | | |
| for Extension Office/Workers | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Learning Event Conducted | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| | | Participants Trained (no.) | - | | | | • | - | | | | - | - | |
| | | , , , | | | | | | | | | | | | |
| | | Hours (no.) | - | | | | - | - | | | | - | _ | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Prepared by: In coordination with: Approved by:

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:

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

| | | | 1 | | Physical Ta | rget | | | Physic | al Accompli | shments | | | |
|--|-----------|------------------------------|--|---------|--|---------|-------------|---------|--|--|---------|----------------|----------|--|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | | Indicator/s | Quarter | Quarter | Quarter | Quarter | | Quarter | Quarter | Quarter | Quarter | | | |
| (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 | | | | | | | | | | | | | | |
| i. Operations | | | | | | | | | | | | | | |
| A.03 Operations - MFO 2: Ecosystem | 302000000 | | | | | | | | | | | | | |
| Management Services | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Coastal and Marine Ecosystems Recovery | | | | | | | | | | | | | | |
| and Rehabilitation Program (CMERRP) | | | | | | | | | | | | | | |
| (Continuing) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | The BMB advised thru Memorandum |
| | | database established/updated | | | | | | | | | | | | dated November 14, 2016 that |
| 1 Establishment/Updating of Regional Database | | (no.) | 1 | | | | 1 | - | | | | - | 1 | utilization of the Capital Outlay for |
| | | (110.) | | | | | | | | | | | | CMERRP/ CMEMP to be put on hold |
| | | | | | | | | | | | | | | as there has been revisions with the |
| | | | | | | | | | | | | - | | DENR UPS MOA. Hence, all other |
| | | | _ | | | | | | | | | | | activities requiring establishment of |
| 1.1. Procurement of equipment (hardware) | | equipment procured (no.) | 2 | | | | 2 | - | | | | - | 2 | database and monitoring are affected. |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.2 Inventory and Manning of existing acceptal and | | | | | | | | | | | | | | Maps on the 6 coastal cities namely |
| 1.2 Inventory and Mapping of existing coastal and marine resources | | inventory conducted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | Navotas, Parañaque, Las Piñas, |
| manne resources | | | | | | | | | | | | | | Malabon, Pasig and Manila was already |
| | | | | | | | | | | | | | | generated as well as the baseline |
| | | report submitted (se.) | | | | | | | | | | | | information/ database of each cities. |
| | | report submitted (no.) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.3 Validation of identified/mapped coastal and marine | | validation conducted (no.) | 1 | | | | 1 | _ | | | | | 1 | On-going activities |
| resources | | validation conducted (no.) | | | | | ' | | | | | _ | ' | On-going activities |
| | | | | | | | | | | | | | | |
| | | report submitted (no.) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 2 Support to Program Implementation | | | | | | | | | | | | | | |
| 2 Support to Frogram implementation | | | | | | | | | | | | | | |
| 2.4. Consoits building on Constal and Marin | | | - | | - | | | | - | - | | | | Orientation on the County I and M. |
| Capacity building on Coastal and Marine Ecosystems Recovery and Rehabilitation Program | | | | | | | | | | | | | | Orientation on the Coastal and Marine Ecosystems and Management Program |
| (CMERRP) | | | | | | | | | | | | | | (CMEMP) was conducted last |
| (CIMERRY) | | training conducted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | December 14, 2016 at Hive Hotel and |
| | | | | | | | | | | | | | | Convention Place in Quezon City. Ms. |
| | | | | | | | | | | | | | | Engay of BMB comprehensively |
| | | | | | | | | | | | | | | discussed DAO 2016-26, Guidelines fo |
| | | | | | | | | | | | | | | the implementation of CMEMP, to |
| | | participants (no.) | 25 | | | | 25 | 30 | | | | 30 | (5) | capacitate the 30 participants |
| | | participants (no.) | 23 | | | | 25 | 30 | | | | 30 | (5) | |
| | | | | | | | | | | | | | | personnel and concerned LGUs. |
| | | | - | | | | | | | | | 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 | | | Physic | al Accompli | 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) |
| 3 Monitoring and Evaluation | | monitoring conducted (no.) | 1 | | | | 1 | - | | | | - | 1 | Monitoring and Evaluation |
| V | | | | | | | | | | | | | | will come after the estab- |
| | | report submitted (no.) | 1 | | | | 1 | - | | | | - | 1 | lishment of database and |
| | | | | | | | | | | | | | | validation of the identified |
| | | | | | | | | | | | | | | resources. |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

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) | <u>:</u> | Off-Budget Account |

| | | | | | Physical Ta | rget | | Physical Accomplishments | | | | | | |
|--|-----------|------------------------------|---------|---------|-------------|---------|-------------|--------------------------|---------|---------|---------|----------------|----------|---|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | | Indicator/s | Quarter | Quarter | Quarter | Quarter | | Quarter | Quarter | Quarter | Quarter | | | |
| (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 | + | | | | | | | | | | | | | |
| - Production | | | | | | | | | | | | | | |
| A.01 General Administration and Support | 100000000 | | | | | | | | | | | | | |
| Services | | | | | | | | | | | | | | |
| A OA - Comment Management and Commentation | 400040000 | | | | | | | | | | | | | |
| A.01.a General Management and Supervision | 100010000 | | | | | | | | | | | | | |
| 1 General Management and Supervision | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.1 Personnel Management | | | | 1 | | | | | | | | 1 | | |
| | | | | | | | | | | | | | | |
| | | Appointments | | 1 | | | | | | | | 1 | | |
| | | Prepared (no.) | - | | | | - | | | | | - | - | 3rd quarter target |
| | | -1 \ - / | | | | | | | | | | | | , <u>y</u> |
| | | Plantilla Prepared | | | | | | | | | | | | |
| | | (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | V - / | | | | | | | | | | | | |
| | | Personnel Information | | | | | | | | | | | | |
| | | System (PIS) Maintained/ | | | | | | | | | | | | |
| | | Updated (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | | |
| | | Payrolls Prepared | | | | | | | | | | | | |
| | | (no.) | 22 | | | | 22 | 22 | | | | 22 | - | |
| | | · | | | | | | | | | | | | |
| | | Personnel Records (201 File) | | | | | | | | | | | | |
| | | Maintained | | | | | | | | | | | | |
| | | (no.) | 780 | | | | 780 | 780 | | | | 780 | - | |
| | | | | | | | | | | | | | | |
| | | Service Records | | | | | | | | | | | | High accomplishment is due |
| | | Updated/Issued | | | | | | | | | | | | to voluminous request from |
| | | (no.) | 25 | | | | 25 | 75 | | | | 75 | (50) | employees |
| | | | | | | | | | | | | | | |
| | | Daily Time Records | | | | | | | | | | | | DTR of contractuals were |
| | | Printed and Issued (no.) | 266 | | | | 266 | 549 | | | | 549 | (283) | printed twice a month, hence over in accomplishment |
| | | | | | | | | | | | | | | |
| | | Leave Applications/ | | | | | | | | | | | | More employees filed leave |
| | | COCs process (no.) | 150 | | | | 150 | 525 | | | | 525 | (375) | applications within the quarter |

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

| | | | | | Physical Ta | rget | | | Physica | I Accompli | shments | | | |
|--------------------------------------|------|--------------------------------|---------|---------|-------------|---------|-------------|---------|---------|------------|---------|----------------|----------|--------------------------------------|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | | Indicator/s | Quarter | Quarter | Quarter | Quarter | | Quarter | Quarter | Quarter | Quarter | | | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | | | | | | | |
| | | COCs Prepared/ | | | | | | | | | | | | |
| | | Issued (no.) | 30 | | | | 30 | 238 | | | | 238 | (208) | Demand driven |
| | | | | | | | | | | | | | | |
| | | Leave Credits | | | | | | | | | | | | Leave credits of 7 employees |
| | | Updated (no.) | 266 | | | | 266 | 273 | | | | 273 | (7) | were updated twice within the quarte |
| | | | | | | | | | | | | | | |
| | | Clearances | | | | | | | | | | | | 2 employees requested for |
| | | Processed (no.) | 1 | | | | 1 | 3 | | | | 3 | (2) | clearance. |
| | | | _ | | | | | | | | | | | |
| | | Loan Applications | | | | | | | | | | | | |
| | | Processed | | | | | | | | | | | | More employees filed loan |
| | | (no.) | 30 | | | | 30 | 53 | | | | 53 | (23) | applications within the quarter |
| | | | _ | | | | | | | | | | | |
| | | Retirement/Terminal | | | | | | | | | | | | |
| | | Applications Processed | | | | | | | | | | | | More employees filed terminal |
| | | (no.) | 1 | | | | 1 | 4 | | | | 4 | (3) | applications within the quarter |
| | | | | | | | | | | | | | | |
| | | | _ | | | | | | | | | | | |
| 1.2 Procurement Services | | | _ | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.2.1 Preparation of Regional Annual | | Regional Annual Procurement | | | | | | | | | | | | |
| Procurement Plan | | Plan Prepared and Submitted | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | | | | | | | | | | | | | |
| 1.2.2 Preparation of Section Project | | Project Procurement Management | | | | | | | | | | | | |
| Management Plan (PPMP) | | Plan (PPMP) Prepared and | | | | | | | | | | | | |
| | | Submitted (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | | | | | | | | | | | | | |
| 1.2.3 Conduct of Inventory | | Inventory Conducted/Reports | | | | | | | | | | | | |
| | | Prepared and Submitted (no.) | - | | ļ | | - | 1 | | | | 1 | (1) | Accomplished ahead of target |
| | | | - | | | | | | | | | | | due to the auditor's request that |
| 1.2.3.1 Supplies and Materials | | | - | | | | - | - | | | | - | - | his office be furnished with an |
| 1.2.3.2 Expendable and Semi- | | | - | | | | - | 1 | | | | 1 | (1) | ' ' |
| expendable Equipment | | | | | | | | | | | | | | conduct of actual disposal. |
| 1.2.3.3 Unserviceable Equipment | | | - | | | | - | - | | | | - | - | |

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

| Receipts, Inventory Custodian | Performance Indicator/s Property Acknowledgement Receipt/ Inventory Custodian Slip/Credit Receipts Prepared and Issued (no.) Database Updated (no.) | 1st Quarter (3) 41 10 25 6 | 2nd Quarter (4) | 3rd Quarter (5) | 4th Quarter (6) | (7=3+4+5+6) 41 10 25 6 | 1st Quarter (8) 224 16 202 6 | 2nd Quarter (9) | 3rd Quarter (10) | 4th Quarter (11) | TOTAL (12=8+9=10+11) 224 16 | (13) (183) | (14) Over accomplished due to the upgrading of threshold of ICS amount |
|---|---|--------------------------------|-----------------|-----------------------|-----------------|------------------------------------|--|--|------------------------|------------------------|-------------------------------|---------------|---|
| 1.2.4 Preparation and Issuance of Property Acknowledgement Receipts, Inventory Custodian Slips and Credit Receipts 1.2.4.1. PAR 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | Inventory Custodian Slip/Credit Receipts Prepared and Issued (no.) | 41 10 25 6 | (4) | (5) | (6) | 41 10 25 | 224 16 202 | (9) | (10) | (11) | 224 | (183) | Over accomplished due to the upgrading of threshold of ICS |
| Property Acknowledgement Receipts, Inventory Custodian Slips and Credit Receipts 1.2.4.1. PAR 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | Inventory Custodian Slip/Credit Receipts Prepared and Issued (no.) | 10 25 6 | | | | 10 25 | 16 202 | | | | 16 | | upgrading of threshold of ICS |
| Property Acknowledgement Receipts, Inventory Custodian Slips and Credit Receipts 1.2.4.1. PAR 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | Inventory Custodian Slip/Credit Receipts Prepared and Issued (no.) | 10 25 6 | | | | 10 25 | 16 202 | | | | 16 | | upgrading of threshold of ICS |
| Receipts, Inventory Custodian Slips and Credit Receipts 1.2.4.1. PAR 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | Inventory Custodian Slip/Credit Receipts Prepared and Issued (no.) | 10 25 6 | | | | 10 25 | 16 202 | | | | 16 | | upgrading of threshold of ICS |
| Slips and Credit Receipts 1.2.4.1. PAR 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | Receipts Prepared and Issued (no.) | 10 25 6 | | | | 10 25 | 16 202 | | | | 16 | | |
| 1.2.4.1. PAR 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | | 10 25 6 | | | | 10 25 | 16 202 | | | | 16 | | amount |
| 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | Database Updated (no.) | 25 6 | | | | 25 | 202 | | | | | (6) | |
| 1.2.4.2 ICS 1.2.4.3 CR 1.2.5 Updating of Database | Database Updated (no.) | 25 6 | | | | 25 | 202 | | | | | (6) | |
| 1.2.4.3 CR 1.2.5 Updating of Database | Database Updated (no.) | 6 | | | | | | | | | ~~~ | | 1 |
| 1.2.5 Updating of Database | Database Updated (no.) | | | | | 6 | 6 | | | | 202 | (177) | <u> </u> |
| | Database Updated (no.) | 2 | | | | | U | | | | 6 | - | <u> </u> |
| | Database Updated (no.) | 2 | | | | | | | | | | | |
| 1.2. 5.1 Personnel Property | | | | | | 2 | 2 | | | | 2 | - | |
| 1.2. 5.1 Personnel Property | | | | | | | | | | | | | <u> </u> |
| 1 7 | | | | | | | | | | | | | |
| Accountability | | 1 | | | | 1 | 1 | | | | 1 | - | |
| 1.2.5.2 Price Monitoring Index | | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | |
| 1.2.6 Facilitated Conduct of Biddings | Biddings Conducted (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | | | | | | | | | | | | |
| 1.2.7 Posting of Purchase Requests (PR) | | 1 | | | | | | | | | | | 1 |
| in PhilGeps, DENR-NCR Website | | | | | | | | | | | | | <u> </u> |
| and Other Conspicuous Places in | Purchase Requests | | | | | | | | | | | (1-5) | |
| the Office Premises | Posted (no.) | 10 | | | | 10 | 160 | | | | 160 | (150) | 1 |
| | | 1 | | | | | | | | | | | |
| 1.2.8 Preparation, Collation and Issuance | | | | | | | | | | | | | |
| of Canvasses, Quotations and Bid | Canvasses, Quotations and | | | | | | | | | | | | |
| Forms Subject of Shopping and | Bid Forms Prepared, | 10 | | | | 40 | 105 | | | | 105 | (05) | |
| and Other Modes of Procurement | Collated and Issued (no.) | 10 | | | | 10 | 105 | | | | 105 | (95) | |
| 4.0.0 Proposition of Abstract (CD) | Ab streets of Dido D | 5 | - | - | - | 5 | 31 | | | | 31 | (26) | Demand driven. |
| 1.2.9 Preparation of Abstracts of Bids | Abstracts of Bids Prepared (no.) | 5 | | | | 5 | 31 | | | | ्रा । | (20) | Accomplishment dependen |
| - + + | | 1 | | | | | | | | | | | on request submitted by |
| 4.0.40 Proporation of Durch O-d | Durchage Orders Describe | 10 | 1 | 1 | 1 | 10 | 78 | | | | 78 | (68) | other divisions. Also |
| 1.2.10 Preparation of Purchase Orders | Purchase Orders Prepared | 10 | | | | 10 | / 0 | | | | 10 | (00) | considered in targetting |
| 4.2.44 Varification and Inspection of | | + | | | | | | | | | | | Johnston of the large time |
| 1.2.11 Verification and Inspection of | | 1 | | | | | | 1 | | | | | |
| all S/M Deliveries Subject of | | + | 1 | 1 | 1 | | | | | | | | |
| Delivery Receipts/ Purchase | | 1 | | | | | | | | | | | |
| Orders/Sales Invoices | | 1 | | | | | | | | | | | |
| - + + | Nisting of Innocation | + | | | | | | | | | | | <u> </u> |
| | Notices of Inspection Prepared (no.) | 10 | | | | 10 | 34 | | | | 34 | (24) | . |

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

| | | | | | Physical Ta | rget | | | Physica | l Accompli | 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) |
| | | | | | | | | | | | | | | |
| | | DRs Checked/Verified | | | | | | | | | | | | |
| | | with POs (no.) | 10 | | | | 10 | 41 | | | | 41 | (31) | |
| | | | | | | | | | | | | | | |
| | | Inspection and Acceptance | | | | | | | | | | | | |
| | | Reports Prepared (no.) | 10 | | | | 10 | 41 | | | | 41 | (31) | |
| | | | | | | | | | | | | | | |
| | | Stock Card Updated/ | | | | | | | | | | | | |
| | | Inventoried (no.) | - | | | | - | 1 | | | | 1 | (1) | |
| | | | | | | | | | | | | | | Demand driven. |
| 1.1.12 Issuance of S/M | | | | | | | | | | | | | | Accomplishment dependent |
| | | | | | | | | | | | | | | on request submitted by |
| | | Request and Issue Slips (RIS) | | | | | | | | | | | (| other divisions. Also |
| | | Prepared (no.) | 25 | | | | 25 | 54 | | | | 54 | (29) | |
| | \rightarrow | | | | | | | | | | | | | considered in targetting |
| | \rightarrow | Report of Supplies and | | | | | | | | | | | | |
| | + | Materials Issued (RSMI) | | | | | | | | | | | | |
| | | Prepared (no.) | 3 | | | | 3 | 3 | | | | 3 | - | |
| 4440 B | + | 6:1 | | | | | | | | | | | | |
| 1.1.13 Preparation of Disbursement | + | Disbursement Vouchers | 10 | | | | 10 | 41 | | | | 41 | (31) | |
| Vouchers | + | Prepared (no.) | 10 | | | | 10 | 41 | | | | 41 | (31) | |
| 1.3 Property Management | | | | | | | | | | | | | | |
| 1.5 Troperty Management | | | | | | | | | | | | | | |
| | 1 | Building Maintained | | | | | | | | | | | | |
| | 1 | (no.) | 4 | | | | 4 | 4 | | | | 4 | _ | |
| | | (110.) | <u> </u> | | | | | | | | | · | | |
| | | Equipment | | | | | | | | | | | | |
| | | Maintained (no.) | 90 | | | | 90 | 90 | | | | 90 | - | |
| | | Maintainea (Hel) | | | | | | | | | | | | |
| | | Vehicles | | | | | | | | | | | | |
| | | Maintained (no.) | 17 | | | | 17 | 16 | | | | 16 | 1 | SEU 604 for disposal |
| | | , , | | | | | | | | | | | | • |
| | | Vehicles | | | | | | | | | | | | |
| | | Registered and Tested | | | | | | | | | | | | |
| | | for Compliance (no.) | 4 | | | | 4 | 4 | | | | 4 | - | |
| | | | | | | | | | | | | | | |
| | | Vehicles Insured (no.) | 4 | | | | 4 | 4 | | | | 4 | - | |
| | | | | | | | | | | | | | | - |
| | | Building and Equipment | | | | | | | | | | | | |
| | | Insured (no.) | - | | | | - | - | | | | - | - | 4th quarter target |

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

| | | | | | Physical Ta | rget | | | Physica | cal Accomplishmen | | | | |
|--------------------------------|------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|-------------------|----------------|----------------|----------|--|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | | | | | | | |
| 1.4 Records Management | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Records Handled | | | | | | | | | | | | |
| | | and Indexed (no.) | 3,000 | | | | 3,000 | 3,701 | | | | 3,701 | (701) | Demand driven |
| | | | | | | | | | | | | | | |
| | | 20% of Inventoried Records | | | | | | | | | | | | |
| | | Disposed/Archived | | | | | | | | | | | | |
| | | (no. of reports) | - | | | | - | - | | | | - | - | 2nd quarter target |
| | | | | | | | | | | | | | | |
| | | Copies Reproduced | 205 | | | | 005 | 205 | | | | 205 | (070) | |
| | | and Distributed (no.) | 625 | | | | 625 | 995 | | | | 995 | (370) | |
| | | | | | | | | | | | | | | |
| | | Communications | | | | | | | | | | | | |
| | | Delivered and Mailed | 000 | | | | 000 | 500 | | | | 500 | 70 | |
| | | (no.) | 600 | | | | 600 | 528 | | | | 528 | 72 | |
| | | | | | | | | | | | | | | |
| | | Documents Certified | 125 | | | | 125 | 1,221 | | | | 1,221 | (1,096) | |
| | | as True Copy (no.) | 125 | | | | 125 | 1,221 | | | | 1,221 | (1,096) | Demand dirven |
| | | | | | | | | | | | | | | |
| | | Documents (Special Order) | 125 | | | | 125 | 133 | | | | 133 | (8) | |
| | | Scanned (no.) | 125 | | | | 125 | 133 | | | | 133 | (0) | |
| | | Oli I | | | | | | | | | | | | |
| | | Clients | 250 | | | | 250 | 304 | | | | 304 | (54) | |
| | | Served (no.) | 230 | | | | 230 | 304 | | | | 304 | (34) |] |
| 4.F. Dudget/Finance Management | | | | | | | | | | | | | | |
| 1.5 Budget/Finance Management | | | | | | | | | | | | | | |
| | | Budget Proposal | | | | | | | | | | | | |
| | | | _ | | | | - | _ | | | | - | - | 2nd guester torget |
| | | prepared (no.) | | | | | | | | | | | | 2nd quarter target |
| | | Financial Plan | | | | | | | | | | | | |
| | | prepared (no.) | _ | | | | _ | - | | | | - | - | 4th quarter target |
| | | prepared (no.) | | | | | | | | | | | | 4th quarter target |
| | | Obligation Requests/Claims | | | | | | | | | | | | Contract of service of contractual |
| | | processed (no.) | 358 | | | | 358 | 314 | | | | 314 | 44 | Contract of Service of Contractual |
| | | F () | 000 | | | | 000 | 014 | | | | 014 | | employees were obligated quarterlinstead of actual service rendered. |
| | | Monthly/Qrtly Financial | | | | | | | | | | | | |
| | | Reports prepared (no.) | 6 | | | | 6 | 6 | 1 | | | 6 | _ | |

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

| | | | Physical Target | | | | | | Physica | al Accompli | shments | | | |
|--------------------|------|---|-----------------|---------|---------|---------|-------------|---------|---------|-------------|---------|----------------|----------|--|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| (4) | | Indicator/s | Quarter | Quarter | Quarter | Quarter | | Quarter | Quarter | Quarter | Quarter | | (4.5) | 40 |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | Fire and ad Disatilla | | | | | | | | | | | | Otl Office resulted the Dei |
| | | Expanded Plantilla prepared & updated (no.) | 1 | | | | 1 | 4 | | | | 4 | (3) | Central Office required the Region to prepare Expanded Plantilla on a |
| | | properties a appealed (fig.) | ' | | | | ' | 4 | | | | 4 | (3) | three year period from CY 2018-2020 in addition to updating of 2017 plantilla. |
| | | Registries of Allotment | | | | | | | | | | | | |
| | | & Obligation of PS prepared | | | | | | | | | | | | |
| | | (no.) | 9 | | | | 9 | 9 | | | | 9 | - | |
| | | , , | | | | | | | | | | | | |
| | | E-budget operationalized | 1 | | | | 1 | 1 | | | | 1 | - | |
| 4.C. Assessmenting | | | | | | | | | | | | | 1 | |
| 1.6 Accounting | | LDDAP-ADA prepared | | | | | | | | | | | | |
| | | | 30 | | | | 30 | 135 | | | | 135 | (105) | |
| | | (no.) | 30 | | | | 30 | 100 | | | | 100 | (100) | |
| | | Remittances prepared | | | | | | | | | | | | |
| | | (no.) | 33 | | | | 33 | 33 | | | | 33 | - | Demand driven |
| | | (1101) | | | | | | | | | | | | Somana annon |
| | | Certificate of Payments/Remittance | | | | | | | | | | | | |
| | | Issued (no.) | 30 | | | | 30 | 48 | | | | 48 | (18) | |
| | | | | | | | | | | | | | | |
| | | TRA prepared (no.) | 9 | | | | 9 | 9 | | | | 9 | - | |
| | | | | | | | | | | | | | | |
| | | Schedule of Withholding | | | | | | | | | | | | |
| | | Tax on goods and services | | | | | | | | | | | | |
| | | prepared (no.) | 9 | | | | 9 | 9 | | | | 9 | - | |
| | | | 000 | | | | 000 | 007 | | | | 007 | (5) | |
| | | Withholding Tax Certificate Issued (no.) | 332 | | | | 332 | 337 | | | | 337 | (5) | Demand driven |
| | | Bank Reconciliation Conducted (no.) | 9 | | | | 9 | 14 | | | | 14 | (5) | Accomplishment includes Bank Reconcillation Statement for prior years recelived during current year. |
| | | | | | | | | | | | | | | |
| | | Vouchers & Payrolls | | | | | | | | | | | | |
| | | indexed and processed (no.) | 358 | | | | 358 | 306 | | | | 306 | 52 | Demand driven |
| | | 1000 | 1 | | | | 1 | 1 | | | | 1 | _ | |
| | | e-NGAS system opeationalized (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 |

| | | | | ı | Physical Ta | rget | | | Physica | I Accompli | 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) |
| | | | | | | | | | | | | | | |
| | | Monthly Financial | | | | | | | | | | | | |
| | | Reports Prepared (no.) | 20 | | | | 20 | 30 | | | | 30 | (10) | |
| | | | | | | | | | | | | | | Includes reports not regularly |
| | | Quarterly Financial | | | | | | | | | | | | prepared |
| | | Reports Prepared (no.) | 22 | | | | 22 | 26 | | | | 26 | (4) | |
| | | | | | | | | | | | | | | |
| | | Closing of Books of previous year | | | | | | | | | | | | |
| | | attednded (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | | |
| | | Liquidation Report Submitted | | | | | | | | | | | | |
| | | (no.) | 25 | | | | 25 | 30 | | | | 30 | (5) | Demand driven |
| | | | | | | | | | | | | | | |
| | | Disbursement Vouchers | | | | | | | | | | | () | Includes Disbursement Vouchers |
| | | submitted to COA (no.) | 358 | | | | 358 | 734 | | | | 734 | (376) | from prior years. |
| | | | | | | | | | | | | | | |
| | | Reports on Aging of Cash Advance | | | | | | | | | | | | |
| | | to Officer & Employees | | | | | | | | | | | | |
| | | (all funds) | 3 | | | | 3 | 3 | | | | 3 | - | |
| | | COA A CAA liad/ liad/) | | | | | | 40 | | | | 40 | (40) | |
| | | COA AOM replied/ complied (no.) | - | | | | - | 13 | | | | 13 | (13) | Accomplished ahead due to early issuance of AOM from COA |
| | | | | | | | | | | | | | | Issuance of ACIVI HOITI COA |
| | | Demand Letters issued | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 3rd and 4th quarter target |
| | | (110.) | | | | | | | | | | | | ord and itti quartor target |
| 1.7 Cashiering | | | | | | | | | | | | | | |
| <u></u> | | | | | | | | | | | | | | |
| | | ORs Issued (no.) | 1,125 | | | | 1,125 | 3,132 | | | | 3,132 | (2,007) | |
| | | | | | | | , | , | | | | | | |
| | | CAs Managed (no.) | 10 | | | | 10 | 12 | | | | 12 | (2) | |
| | | | | | | | | | | | | | ` ` | |
| | | Reports Prepared (no.) | 175 | | | | 175 | 502 | | | | 502 | (327) | |
| | | | | | | | | | | | | | , | |
| | | Checks/ADA Signed (no.) | 30 | | | | 30 | 183 | | | | 183 | (153) | Demand driven |
| | | | | | | | | | | | | | | |
| | | Checks/ADA Issued and | | | | | | | | | | | | |
| | | Delivered (no.) | 30 | | | | 30 | 183 | | | | 183 | (153) | |
| | | | | | | | | | | | | | | |
| | | Disbursement Vouchers | | | | | | | | | | | | |
| | | Indexed (no.) | 300 | | | | 300 | 384 | | | | 384 | (84) | |

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

| | | | | | Physical Ta | rget | | | Physica | I Accompli | | | | |
|--------------------------------------|------------------------------|----------------------------|----------------|----------------|----------------|-------|----------------|----------------|----------------|----------------|-------|----------------|---------|--------------------|
| Particulars | UACS Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| 1.8 Top Level Management Supervision | | | | | | | | | | | | | | |
| | | Papers/Documents | | | | | | | | | | | | |
| | | Acted Upon (no.) | 3,250 | | | | 3,250 | 3,509 | | | | 3,509 | (259) | |
| | | Field Visits | | | | | | | | | | | | |
| | | Conducted (no.) | 5 | | | | 5 | 8 | | | | 8 | (3) | |
| | | Meetings/Conferences | | | | | | | | | | | | |
| | | Chaired (no.) | 19 | | | | 19 | 24 | | | | 24 | (5) | |
| | | Meetings/Conferences | | | | | | | | | | | | |
| | | Participated (no.) | - | | | | - | 18 | | | | 18 | (18) | |
| | | - Local | 9 | | | | 9 | 18 | | | | 18 | (9) | |
| | | - International | - | | | | - | - | | | | - | - | 2nd quarter target |
| 1.9 Building Construction/Completion | | Annex Building constructed | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| 1.10 Purchase of Vehicles | | Vehicle purchased (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |

| 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 | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | | Indicator/s | Quarter | Quarter | Quarter | Quarter | | Quarter | Quarter | Quarter | Quarter | | | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | | | | | | | |
| 01.b Human Resource Development | 100020000 | | | | | | | | | | | | | |
| 1 Conduct of HRD Training Programs | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.1 Staff Development | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.1.1 Conduct of Trainings for New | | Trainings Conducted (no.) | - | | | | - | - | | | | - | - | 2nd and 3rd quarter target |
| Employees Pursuant to the | | Participants (no.) | - | | | | - | - | | | | - | - | |
| Implementation of the | | Hours (no.) | - | | | | - | - | | | | - | - | |
| Rationalization Plan | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.2 Specialize Training | | | | | | | | | | | | | | |
| 1.2.1 ENR Rules and Regulations | | Trainings Conducted (no.) | - | | | | - | - | | | | - | - | 2nd and 3rd quarter target |
| <u></u> | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| 1.2.2 Roll Out of R2 Training | | Re-engineering and Renewal | | | | | | | | | | | | |
| Program | | Training Program Conducted (no) | - | | | | - | - | | | | - | - | 3rd and 4th quarter target |
| | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| 1.3 Supervisory | | | | | | | | | | | | | | |
| · | | | | | | | | | | | | | | |
| 1.3.1 Supervisory Training Program | | Trainings Conducted (no.) | - | | | | - | - | | | | - | - | 3rd quarter target |
| | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| 1.4 Rank and File | | Trainings Conducted (no.) | - | | | | - | - | | | | _ | - | 2nd quarter target |
| (Basic ENR Policies and Major | | Participants (no.) | - | | | | - | - | | | | - | - | |
| Programs) | | Hours (no.) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| 1.5 Echo Seminar of Learning from | | Echo-Training Seminar Conducted (no.) | - | | | | - | 1 | | | | 1 | (1) | 2nd quarter target |
| Foreign Travels & Local Training | | Participants (no.) | - | | | | - | 25 | | | | 25 | (25) | |
| Courses | | Hours (no.) | - | | | | - | 24 | | | | 24 | (24) | |

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

| | | | | | Physical Ta | rget | | | Physica | al Accompli | | | | |
|--|------|------------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|---------------|----------|------------------------------|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11 | (13) | (14) |
| 2 HRD Database Management | | | | | | | | | | | | | | |
| 2.1 Updating of Succession Plan | | Plan Table Reviewed/Updated (no.) | 1 | | | | 1 | 1 | | | | 1 | _ | |
| Table for Supervisors | | rian rabie reviewed opaated (ne.) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 2.2 Maintenance and Updating of HR | | HR Manpower Pool Profile Database | | | | | | | | | | ļ., | | |
| Manpower Pool of Resource Perons' Profile Database | | Maintained/Updated (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| Felolis Fiolile Database | | | | | | | | | | | | | | |
| 2.3 Maintenance of an Up-to-Date | | Regional Personnel Profile Updated | | | | | | | | | | | | |
| Database of Regional Personnel | | Maintained (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| (Participation in HRD Activities) | | | | | | | | | | | | | | |
| 3 Conduct of Monitoring/Evaluation | | Evaluation Report Prepared and | | | | | | | | | | | | |
| of Trainings Conducted | | Submitted (no.) | - | | | | - | - | | | | - | - | 2nd up to 4th quarter target |
| 4 Operationalization of the | | Meetings Conducted | | | | | | | | | | | | |
| Regional Scholarship Committee | | (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | Reports Submitted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 5 Processing and Facilitation of Training | | Trainings Authorized | | | | | | | | | | | | |
| Invitations | | to attend (no.) | - | | | | - | 2 | | | | 2 | (2) | |
| 6 Capacity Building and Other Related | | | | | | | | | | | | | | |
| Training Programs | | | | | | | | | | | | | | |
| 6.1 Capacity Building in Support to SIAD | | Trainings Conducted (no.) | 1 | | | | 1 | - | | | | - | 1 | Rescheduled tentatively on |
| Implementation | | Participants (no.) | 60 | | | | 60 | - | | | | - | 60 | May 2017 |
| | | Hours (no.) | 16 | | | | 16 | - | | | | - | 16 | |
| 6.2. Enhancement on the updates and | | Trainings Conducted (no.) | - | | | | = | - | | | | - | - | 3rd quarter target |
| applications of Licenses, Patents and | | Participants (no.) | - | | | | | - | | | _ | - | - | |
| Deeds Rules and Regulations | | Hours (no.) | - | | | | - | - | | | | - | - | |

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

| | | | | | Physical Ta | rget | | | Physica | al Accompli | shments | | | Remarks |
|---------------------------------------|------|---|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|-------------------------------------|
| Particulars | UACS | Performance 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) |
| | | | | | | | | | | | | | | |
| 6.3 Enhancement on Water Resources | | Trainings Conducted (no.) | - | | | | - | - | | | | - | - | 2nd and 3rd quarter target |
| Management | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| 6.4 Capacitation of Personnel on | | Learning Events/Workshops on | | | | | | | | | | | | |
| Modern IT | | ICT Conducted (no.) | - | | | | - | - | | | | - | - | 2nd and 3rd quarter target |
| | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| 6.5 Capacitation/Streamlining of the | | Trainings Conducted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| Inspection Verification and Surveys | | Participants (no.) | 30 | | | | 30 | 30 | | | | 30 | - | |
| | | Hours (no.) | 24 | | | | 24 | 32 | | | | 32 | (8) | |
| | | | | | | | | | | | | | | |
| 6.6 IEC Skills Development | | Trainings Conducted (no.) | 1 | | | | 1 | - | | | | - | 1 | Pending due to non-availability |
| | | Participants (no.) | 25 | | | | 25 | - | | | | - | 25 | of schedule of the selected trainin |
| | | Hours (no.) | 16 | | | | 16 | _ | | | | _ | 16 | center. Hence the date will be |
| | | | | | | | | | | | | | | rescheduled |
| 7 Attendance/Participation to Various | | Environmental Activities/Workshops/ | | | | | | | | | | | | |
| Activities/Workshops/Trainings | | Trainings/Conferences and Other | | | | | | | | | | | | |
| Conferences and Other Invitations | | Invitations Attended/Participated (no.) | 2 | | | | 2 | 5 | | | | 5 | (3) | |
| (Local and Foreign) | | Participants (no.) | 6 | | | | 6 | 35 | | | | 35 | (29) | |
| (Local and Foreign) | | Hours (no.) | 32 | | | | 32 | 160 | | | | 160 | (128) | |
| | | | 52 | | | | 52 | 100 | | | | 100 | (120) | |
| 8 Mid-year and year-end Assessment, | | Mid-year and Year-end Assessment, | | | | | | | | | | | | |
| Planning and Staff Development | | Planning and Staff Development | İ | | | | | | | | | | | |
| Than mig and Gran Borolopinon | | . Idaming and Stan Borolopmon | İ | | | | | | | | | | | |
| 8.1 Free Lot Survey | | Conducted (no.) | - | | | | - | - | | | | - | - | 3rd and 4th quarter target |
| | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| | | ` , | | | | | | | | | | | | |
| 8.2 Rerconstitution of Damaged Data | | Conducted (no.) | - | | | | - | - | | | | - | - | 3rd and 4th quarter target |
| <u>.</u> | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |

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

| | | | | | Physical Ta | rget | | | Physica | l Accompli | shments | | | ce Remarks |
|-------------------------------------|------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|------------------------------|
| Particulars | UACS | Performance 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) |
| 8.3 Surveys and Mapping | | Conducted (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| 8.4 IVAS | | Conducted (no.) | - | | | | - | - | | | | - | - | 2nd and 4th quarter target |
| | | Participants (no.) | - | | | | - | - | | | | - | - | |
| | | Hours (no.) | - | | | | - | - | | | | - | - | |
| 9 Conduct of/attendance to Planning | | Workshop conducted (no.) | - | | | | - | - | | | | - | - | 2nd up to 4th quarter target |
| and Programming/Training/Workshop | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Prepared by: In coordination with: Approved by:

EDUARDO C. CALZETA, PhD OIC, 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 |

| | | | | | Physical Ta | raet | | | Physica | al Accompli | shments | | | |
|---|----------|---------------------|----------|---------|-------------|---------|-------------|---------|---------|-------------|---------|----------------|----------|----------------------|
| Particulars | | erformance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| (4) | lı lı | ndicator/s | Quarter | Quarter | Quarter | Quarter | (= 0 1 = 0) | Quarter | Quarter | Quarter | Quarter | //0.0.0./0.// | (40) | (4.0) |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| art A | + | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| DOWNLOADED FUNDS FROM CENTRAL OFFICE | | | | | | | | | | | | | | |
| CONSERVATION AND DEVELOPMENT DIVISION | | | | | | | | | | | | | | |
| LOWER MARIKINA RIVER BASIN (Continuing) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| A. Community Organizing/Development | | | | | | | | | | | | | | |
| - Community Profiling | | ınity Profile (no.) | | | | | | | | | | | | |
| - Stakeholder Consultation | Consult | ation Conducted | | | | | | | | | | | | 1 |
| | | (no.) | - | | | | - | - | | | | - | - | |
| | Commu | unity Organized/ | | | | | | | | | | | | |
| | Dev | veloped (no.) | - | | | | - | - | | | | - | - | |
| | Report | Submitted (no.) | - | | | | ı | - | | | | - | ı | |
| | | | | | | | | | | | | | | |
| B. Social Entrepreneurship | | | | | | | | | | | | | | |
| Urban Farming Orientation | Lea | rning Event | | | | | | | | | | | | |
| | | iducted (no.) | - | | | | _ | - | | | | - | - | |
| | | Submitted (no.) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| Water Hyacinth Products Enterprise | Lea | rning Event | | | | | | | | | | | | - 4th quarter target |
| Training | | iducted (no.) | - | | | | - | - | | | | - | - | · |
| <u> </u> | | Submitted (no.) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| C. Integrating Watershed Protection and | | | | | | | | | | | | | | |
| Rehabilitation | | | | | | | | | | | | | | |
| - Streambank Rehabilitation | Stream | bank Assessed | | | | | | | | | | | | |
| Ca Sambana Monaphianon | Otream | (km.) | - | | | | - | - | | | | - | - | |
| | Streamh | ank Rehabilitated | | | | | | | | | | | | |
| | Streamb | (no.) | _ | | | | _ | _ | | | | _ | - | |
| | Donort | Submitted (no.) | _ | | | | | _ | | | | _ | - | <u> </u> |
| | i Report | Submitted (110.) | <u> </u> | L | 1 | l | | l | l | L | | 1 | | <u>-</u> |

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

| | | | Physical Target | | | | | | Physica | al Accompli | 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) |
| | | | | | | | | | | | | | | |
| D. Information Education and Communication | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| - Production of IEC Materials | | IEC Materials produced | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | | | | | | | | | | | | | |
| E. Project Management Supervision (10%) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | · | | | | | | | | | | | | |

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhD OIC, 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 |

| Particulars | | | Physical Target | | | | | | | al Accompl | ishments | | | |
|--|--|--------------------------------|-----------------|-----|-----|-----|-------------|-----|-----|--------------|----------|----------------|----------|---|
| Continuing Con | Particulars | | | 2nd | 3rd | 4th | TOTAL | | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| Part A L Operations L Operations A03 Operations - MPO 2: Ecosystem A03.04 Management of Protected Areas, Wildlife, Coastal and Martine Resources/Areas (Continuing) A03.d2 Protection and Conservation of Wildlife 1 Management of Critical Habitatis 1.1 Institutionalization of the Operation Supervision of the Las Pritis-Parafrague Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (noci has) Area Maintained/Protection (noci has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (UPCHEA Management Plan) 3 Development of a Business Plan for Eco-tourism Prepared (no.) 4 Habitat Protection Frepared (no.) 1 The plan is current Prepared (no.) 2 The plan is current Prepared (no.) 2 The plan is current Prepared (no.) 3 Development Prepared (no.) 4 Habitat Protection | (1) | Indicator/s | | | 1 | | (7-3+4+5+6) | | | 1 | | (12=8+9=10+11) | (13) | (14) |
| A 03 Operations - MFO 2: Ecosystem A 03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas (Continuing) 103.d.2 Protection and Conservation of Wildlife 1 Management of Critical Habitats 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (no. of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan Prepared and Updated (no.) 1 The plan is current Plan Prepared (no.) 4 Habitat Protection 4 Habitat Protection 4.1 IEC EEC Activities Conducted (no.) 2 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - | | | (3) | (4) | (3) | (0) | (7-3747370) | (0) | (3) | (10) | (11) | (12-013-10111) | (13) | (14) |
| A 03 Operations - MFO 2: Ecosystem A 03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas (Continuing) 103.d.2 Protection and Conservation of Wildlife 1 Management of Critical Habitats 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (no. of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan Prepared and Updated (no.) 1 The plan is current Plan Prepared (no.) 4 Habitat Protection 4 Habitat Protection 4.1 IEC EEC Activities Conducted (no.) 2 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - | | | | | | | | | | | | | | |
| A03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas (Continuing) L03.d.2 Protection and Conservation of Wildlife 1 Management of Critical Habitats 1.1 Institutionalization of the Operation Supervision of the Lase Piñas-Parañague Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (no.of has) 175 175 175 175 175 175 175 175 175 17 | I. Operations | | | | | | | | | | | | | |
| Continuing) A03.d.2 Protection and Conservation of Wildlife 1 Management of Critical Habitats 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (n.o.of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (I-PPCHEA Management Plan Prepared Sensitive Management Plan (I-PPCHEA Management Plan Prepared and Updated (no.) 3 Development of a Business Plan for Eco-tourism Eco-tourism Eco-tourism Business Plan Prepared (no.) 4 Habitat Protection 4.1 IEC IEC Activities Conducted (no.) 2 2 2 2 Carrent Management Plan Prepared of Currently being processing the Conducted (no.) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Prepared (no.) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The materials for the Currently Being processing the Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of Apri | A.03 Operations - MFO 2: Ecosystem | | | | | | | | | | | | | |
| Continuing) A03.d.2 Protection and Conservation of Wildlife 1 Management of Critical Habitats 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (n.o.of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (I-PPCHEA Management Plan Prepared Sensitive Management Plan (I-PPCHEA Management Plan Prepared and Updated (no.) 3 Development of a Business Plan for Eco-tourism Eco-tourism Eco-tourism Business Plan Prepared (no.) 4 Habitat Protection 4.1 IEC IEC Activities Conducted (no.) 2 2 2 2 Carrent Management Plan Prepared of Currently being processing the Conducted (no.) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Prepared (no.) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The materials for the Currently being processing the Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The materials for the Currently Being processing the Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of April 1) The Management Plan Protection (no. of Apri | A 03 d Management of Protected Areas Wildlife | | | | | | | | | | | | | |
| (Continuing) N3.4.2 Protection and Conservation of Wildlife 1 Management of Critical Habitats 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parafiaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (no.of has) 175 175 175 175 175 175 175 17 | | | | | | | | | | | | | | |
| 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (n.o. of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan Prepared and Updated (no.) Plan) 3 Development of a Business Plan for Eco-tourism Eco-tourism Business Plan Prepared (no.) 1 1 - 1 The plan is currer Management Plan Prepared and Updated (no.) 1 1 - 1 The plan is currer Management Plan Prepared (no.) 1 1 - 1 The plan is currer Management Plan Prepared (no.) 1 1 - 1 The plan is currer The presentation Management Plan Prepared (no.) 1 1 - 1 The plan is currer The presentation Management Plan Prepared (no.) 1 1 - 1 The plan is currer The presentation Management Plan Prepared (no.) 1 1 - 1 The plan is currer The presentation Management Plan Prepared (no.) 1 1 - 1 The plan is currer The presentation Management Plan Prepared (no.) 1 1 - 1 The plan is currer The presentation Management Plan Prepared (no.) 1 2 2 - 2 - 2 and the Manila Bay Prepared (no.) The materials for the currently being process | | | | | | | | | | | | | | |
| 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection Area Maintained/Protection (no. of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan Prepared and Updated (no.) 1 Plan) 3 Development of a Business Plan for Eco-tourism Prepared (no.) 4 Habitat Protection A Habitat Protection Eco-tourism Business Plan Prepared (no.) 1 The prepared (no.) 1 The materials for the currently being process. | | | | | | | | | | | | | | |
| 1.1 Institutionalization of the Operation Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (no. of has) 175 175 175 175 175 175 175 175 175 175 | J3.d.2 Protection and Conservation of Wildlife | | | | | | | | | 1 | | | | |
| Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (n.o. of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan Prepared and Updated (n.o.) 1 1 1 - 1 The plan is currer Plan) 3 Development of a Business Plan for Eco-tourism Business Plan Prepared (n.o.) 4 Habitat Protection 4.1 IEC IEC Activities Conducted (no.) 2 2 2 - 2 - 2 and Free materials for the currently being proc | 1 Management of Critical Habitats | | | | | | | | | | | | | |
| Supervision of the Las Piñas-Parañaque Critical and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (n.o.f has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan (LPPCHEA Management Plan) Plan) 3 Development of a Business Plan for Eco-tourism Prepared (n.o.) 4.1 IEC EC Activities Conducted (no.) 2 2 2 - | | | | | | | | | | | | | | |
| and Eco-Tourism Area 1.1.3 Area Maintained/Monitored Area Maintained/Protection (no.of has) 175 175 175 175 175 175 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan updated (no.)) Plan) 3 Development of a Business Plan for Eco-tourism Prepared (no.) 4 Habitat Protection Frepared (no.) 1 | 1.1 Institutionalization of the Operation | | | | | | | | | | | | | |
| 1.1.3 Area Maintained/Monitored Area Maintained/Protection (no.of has) Area Maintained/Protection (no.of has) 175 175 175 175 175 175 175 17 | Supervision of the Las Piñas-Parañaque Critical | | | | | | | | | | | | | |
| Area Maintained/Protection (no.of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan Prepared and Updated (no.) 1 1 - 1 The plan is currer Plan (PPCHEA Management Plan Prepared and Updated (no.) 3 Development of a Business Plan for Eco-tourism Eco-tourism Business Plan Prepared (no.) 4 Habitat Protection The materials for the currently being process. The materials for the currentl | and Eco-Tourism Area | | | | | | | | | | | | | |
| Area Maintained/Protection (no.of has) 2 Preparation/Updating of Climate Resilient and Gender Sensitive Management Plan (LPPCHEA Management Plan Prepared and Updated (no.) 1 1 - 1 The plan is currer Plan (LPPCHEA Management Plan Prepared and Updated (no.) 3 Development of a Business Plan for Eco-tourism Eco-tourism Business Plan Prepared (no.) 4 Habitat Protection The materials for the currently being process. | 440 A Million 1/84 ' | | | | | | | | | | | | | |
| (no.of has) 175 175 175 175 175 175 175 17 | 1.1.3 Area Maintained/Monitored | | | | | | | | | | | | | |
| Sensitive Management Plan (LPPCHEA Management and Updated (no.) 1 1 - 1 The plan is currer Plan) | | | 175 | | | | 175 | 175 | | | | 175 | - | |
| Sensitive Management Plan (LPPCHEA Management and Updated (no.) 1 1 - 1 The plan is currer Plan) | | | | | | | | | | | | | | |
| Plan) The presentation Management Pla 3 Development of a Business Plan for Eco-tourism Business Plan Prepared (no.) 4 Habitat Protection The materials for the currently being process. IEC Activities Conducted (no.) 2 2 2 - 2 and the Manila Bay | | | | | | | | | | | | | | |
| 3 Development of a Business Plan for Eco-tourism Eco-tourism Business Plan | Sensitive Management Plan (LPPCHEA Management | and Updated (no.) | 1 | | | | 1 | - | | | | - | 1 | The plan is currently being drafted |
| 3 Development of a Business Plan for Eco-tourism | Plan) | | | | | | | | | | | | | _The presentation of the draft |
| Prepared (no.) 1 1 - 1 1 4 Habitat Protection | | | | | | | | | | | | | | Management Plan is set on the |
| 4 Habitat Protection The materials for the currently being process. 4.1 IEC IEC Activities Conducted (no.) 2 2 2 2 and the Manila Bay | 3 Development of a Business Plan for Eco-tourism | | | | | | | | | | | | | 1st week of April. |
| 4.1 IEC IEC Activities Conducted (no.) 2 2 2 2 and the Manila Bay | | Prepared (no.) | 1 | | | | 1 | - | | | | - | 1 | |
| 4.1 IEC IEC Activities Conducted (no.) 2 2 2 2 and the Manila Bay | 4 Habitat Protection | | | | | | | | | | | | | |
| 4.1 IEC IEC Activities Conducted (no.) 2 2 - 2 and the Manila Bay | T HADITAL FIOLECTION | | | | | | 1 | | | 1 | | | | |
| respectively. | 4.1 IEC | IEC Activities Conducted (no.) | 2 | | | | 2 | - | | | | - | 2 | The materials for the events are currently being produced. An ecotour and the Manila Bay Symposium is being planned for 2nd and 3rd quarter respectively. |
| | | | - | - | | - | | - | | - | | | | Contract for the establishment of |
| The Establishment and Maintenance of Fermanent Toylorden | | | - | - | | | | | 1 | 1 | 1 | | - | the plot is still in the procurement |
| Vegetation Monitoring Plots Monioring Plots Established the plot is still in the plot is sti | vegetation informing Plots | V | 10 | - | 1 | - | 10 | - | + | + | + | | 10 | |

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

| | | | | Physical Ta | rget | | | Physic | al Accompli | shments | | | |
|--|------------------------------|---------|----------|-------------|---------|-------------|---------|---------|-------------|---------|----------------|----------|---|
| Particulars | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | Indicator/s | Quarter | Quarter | Quarter | Quarter | TOTAL | Quarter | Quarter | Quarter | Quarter | IOIAL | | |
| (1) | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | | | | | | |
| 4.3 Procurement of Maintenance and Monitoring | Maintenance and Monitoring | | | | | | | | | | | | Still in the procurement process. |
| Supplies | Supplies Procured (no.) | 2 | | | | 2 | - | | | | - | 2 | |
| 4.4 Implementation of BMS (Biodiversity Monitoring | | | | | | | | | | | | | |
| System) | BMS Implemented (no.) | 1 | | | | 1 | - | | | | - | 1 | To be accomplished in April |
| 5 Boundary Demarcation | Boundary Demarcated (has.) | 1 | | | | 1 | 1 | | | | 1 | - | The boundaries of the proclamation habeen mapped and submitted to BMB. Additional activities include the suvey and staking of proposed developments |
| 6 Conduct of Hydrological Study | Hydrological Study | | | | | | | | | | | | The study is currently being |
| | Conducted (no.) | 1 | | | | 1 | - | | | | - | 1 | conducted. The study will run until September. |
| | | | | | | | | | | | | | |
| 7 Estabalishment/ Maintenance of Vermi Composting | Vermi Composting Facility | | | | | | | | | | | | |
| Facility | Established/Maintained (no.) | 1 | | | | 1 | 1 | | | | 1 | 1 | |
| 8 Project Management and Supervision | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | - | - | - | | | | | | | |

| Prepared by: | In coordination with: | Approved by: |
|--------------|-----------------------|--------------|
| | | |

EDUARDO C. CALZETA, PhD OIC, 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 |

| | | | | | | Physical Ta | rget | | | Physic | al Accompli | ishments | | | |
|---------|--|------|-----------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|-----------------|-----------------|----------------|----------|---------------------|
| | Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | (1) | | Indicator/s | Quarter (3) | Quarter (4) | Quarter (5) | Quarter (6) | (7=3+4+5+6) | Quarter (8) | Quarter (9) | Quarter (10) | Quarter (11) | (12=8+9=10+11) | (13) | (14) |
| Part A | (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (0) | (9) | (10) | (11) | (12=6+9=10+11) | (13) | (14) |
| I alt A | | | | | | | | | | | | | | | |
| | Operations | | | | | | | | | | | | | | |
| | Operations | | | | | | | | 1 | | | | | | |
| 1 | Development, Updating and | | | | | | | | | | | | | | |
| | Implementation of the Operational | | | | | | | | | | | | | | |
| | Plan for the Manila Bay Coastal | | | | | | | | | | | | | | |
| | Strategy pursuant to SC Decision | | | | | | | | | | | | | | |
| | under G.R. 171947-48 (CONTINUING) | | | | | | | | | | | | | | |
| | · · | | | | | | | | | | | | | | |
| | 1. Formulation of Strategic Framework Plan | | | | | | | | | | | | | | |
| | for Manila Bay as part of ABMP | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | 1.1. Conduct of Strategic Framework | | Strategic framework development | | | | | | | | | | | | |
| | development and operational planning workshop | | and operational planning workshop | 1 | | | | 1 | 1 | | | | 1 | - | |
| | for Manila Bay | | conducted (no.) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | 1.2 Cluster Meetings (Habitat, Solid Waste, | | Meetings conducted with reports | 4 | | | | 4 | 1 | | | | 1 | | |
| | Liquid Waste, ISF) | | submitted (no.) | 4 | | | | 4 | 4 | | | | 4 | _ | |
| | | | | | | | | | | | | | | | |
| | 1.3 Dialogue with the barangays regarding | | Dialogue conducted with reports | | | | | _ | | | | | _ | | 2nd quarter target |
| | Supreme Court Mandamus Order | | submitted (no.) | _ | | | | _ | _ | | | | _ | - | Zilu quarter target |
| | | | | | | | | | | | | | | | |
| | 2. IEC | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | 2.1. Conduct of Lectures Series related to World | | Report on the lecture conducted | 1 | | | | 1 | 1 | | | | 1 | | |
| | Water Day | | related to World Water Day (no.) | ı | | | | · | ' | | | | ' | _ | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | 3. MONITORING AND EVALUATION | | | | | | | | | | | | | | |
| | 3.1. Conduct of Monitoring and Evaluation on the | | | | | | | | | | | | | | |
| | implementation of the Manila Bay Operational | | evaluation report submitted (no.) | 1 | | | | 1 | 1 | | | | 1 | _ | |
| | Plan | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | 4. PROJECT MANAGEMENT AND | | | | | | | | | | | | | | |
| | SUPERVISION | | | | | <u> </u> | | | | | | | | | |
| | 4.4. Draiget Management Cunamiries and | | Duniant managed symamics 4 4 | | | | | | | | | | | | |
| | 4.1. Project Management Supervision and | | Project managed, supervised and | 1 | | | | 1 | 1 | | | | 1 | - | |
| | Operation | | operationalized (no) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

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 | <u>:</u> _ | Continuing Appropriations |
| Organization Code (UACS |) : | Off-Budget Account |

| | | | | Р | hysical Targ | aet | | | Physica | al 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) |
| art A | | | | ` ' | , , | ` ' | | | , , | | ` , | | <u> </u> | |
| | | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | | |
| A.03 Operations - MFO 1: Ecosystem Policy | 301000000 | | | | | | | | | | | | | |
| Services | 301000000 | | | | | | | | | | | | | |
| OCI VICCS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| A.03.a Formulation and Monitoring of ENR | 301010000 | | | | | | | | | | | | | |
| Sector Policies, Plans, Programs and | | | | | | | | | | | | | | |
| Projects | | | | | | | | | | | | | | |
| 1 Planning and Programming | | | | | | | | | | | | | | |
| i Fianning and Frogramming | | | | | | | | | | | | | | |
| 1.1 Planning and Programming | | | | | | | | | | | | | | |
| , <u>Jan 1</u> | | | | | | | | | | | | | | |
| | | Regional Budget Proposal | | | | | | | | | | | | |
| | | for FY 2018 | | | | | | | | | | | | |
| | | Prepared (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| | | | | | | | | | | | | | | |
| | | Regional Work and | | | | | | | | | | | | |
| | | Financial Plan for FY 2018 | | | | | | | | | | | | |
| | | Prepared (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | | | | | | | | | | | | | |
| | | Regional Implementation | | | | | | | | | | | | |
| | | Plan for FY 2018 | | | | | | | | | | | | |
| | | Prepared (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | | | | | | | | | | | | | |
| | | Regional Budget and Target | | | | | | | | | | | | |
| | | Forward Estimates for | | | | | | | | | | | | |
| | | FY 2018-2020 | | | | | | | | | | | | 2nd quarter target but already |
| | | Prepared (no.) | - | | | | - | 1 | | | | 1 | (1) | accomplished |
| | | | | | | | | | | | | | | |
| | | Workshops/Consultation | | | | | | | | | | | | |
| | | Conducted (no.) | - | | | | - | - | | | | - | - | 2nd and 4th quarter target |
| | | | | | | | | | | | | | | |
| | | Workshops Attended | | | | | | | | | | | | |
| | | (no.) | 1 | | | | 1 | 3 | | | | 3 | (2) | |

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

| | 1 | | 1 | P | hysical Targ | net . | | | Physica | al Accomplis | hments | | | Γ |
|--|------|---------------------------------|----------------|----------------|--|----------------|-------------|----------------|----------------|--|----------------|----------------|----------|----------------------------|
| 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) | | a.outo./o | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | | | | | | | |
| 1.2 Monitoring and Evaluation of ENR | | | | | | | | | | | | | | |
| Programs and Projects | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Programs/Activities/Projects | | | | | | | | | | | | |
| | | Monitored and Evaluated | | | | | | | | | | | | |
| | | (no.) | 3 | | | | 3 | 3 | | | | 3 | - | |
| | | | | | | | | | | | | | | |
| 1.3 Validation of Submitted Accomplishments by | | Division/Unit | | | | | | | | | | | | |
| Division/Unit | | Accomplishment Report | | | | | | | | | | | | |
| | | Validated (no.) | 9 | | | | 9 | 9 | | | | 9 | - | |
| | | | | | | | | | | | | | | |
| 1.4 Preparation of Regional Accomplishment | | | | | | | | | | | | | | |
| Report | | | | | | | | | | | | | | |
| | | Regional Accomplishment | | | | | | | | | | | | |
| | | Reports Prepared (no.) | 4 | | | | 4 | 4 | | | | 4 | - | |
| | | | | | | | | | | | | | | |
| | | - Monthly | 3 | | | | 3 | 3 | | | | 3 | - | |
| | | - Quarterly | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | | |
| | | Annual Report Prepared | | | | | | | | | | | | |
| | | and Packaged (no.) | 1 | | | | 1 | 1 | | | | 1 | - | Accomplished |
| | | (CY 2016) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.5 WorkshopAssessment/Consultation | | Workshop/Assessment | | | | | | | | | | | | |
| | | Consultation Conducted | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 3rd and 4th quarter target |
| | | | | | | | | | | | | | | |
| 2 Forest Management Policy | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 1 | | |
| 2.1 Operationalization of La Mesa | | Operational Plan Prepared (7-1) | | | | | | | | | | | | |
| Watershed Management Council | | Operational Plan Prepared (no.) | - | | | | - | - | | | | - | | 3rd quarter target |
| | | Operational Plan Approved (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| | | Minutes Dr. 17. | | | | | 4 | | | | | _ | (0) | |
| | | Minutes Prepared (no.) | 1 | | | | 1 | 3 | | | | 3 | (2) | |
| | - | Deschiffers Assessed () | | | | | | | | | | 1 | | |
| | | Resolutions Approved (no.) | - | | | | - | - | | | | - | - | 2nd and 4th quarter target |
| | | | 1 | 1 | <u> </u> | | | | <u> </u> | <u> </u> | <u> </u> | | | |

| 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 | | | Physic | al Accomplis | shments | | | |
|---|------|------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|----------------------------|
| Particulars | UACS | Performance Indicator/s | 1st | 2nd | 3rd Quarter | 4th Quarter | TOTAL | 1st | 2nd | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | - | Indicator/s | Quarter (3) | Quarter (4) | (5) | (6) | (7=3+4+5+6) | Quarter (8) | Quarter (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| (1) | | | (3) | (4) | (3) | (6) | (7=3+4+5+6) | (0) | (9) | (10) | (11) | (12=6+9=10+11) | (13) | (14) |
| 2.2 Forestry Extension and Education | | | | | | | | | | | | | | |
| 2.2.1 Forest Products Utilization and | | | | | | | | | | | | | | |
| Price Survey | | | | | | | | | | | | | | |
| | | Consolidated Price Data | | | | | | | | | | | | |
| | | Submitted to FMB Quarterly | | | | | | | | | | | | |
| | | with Monthly Breakdown | | | | | | | | | | | | |
| | | (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 2.2.2 Implementation of Statistical | | | | | | | | | | | | | | |
| Reporting System (SRS) | | Reports Submitted (no.) | 1 | | | | 1 | 1 | | | | 1 | _ | |
| Troporting Oydrom (Crito) | | (Forestry and Wildlife) | | | | | <u> </u> | | | | | | | |
| | | | | | | | | | | | | | | |
| 2.2.3 Provision of Technical Assistance | | | | | | | | | | | | | | |
| 2.2.3.1 Technical Assistance Provided | | | | | | | | | | | | | | |
| in the Formulation of Draft | | | | | | | | | | | | | | |
| Policy Interventions relative | + | | | | | | | | | | | | | |
| to the Adoption of UGMP | - | | | | | | | | | | | | | |
| (Manila and Parañaque) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Consultations Conducted | | | | | | | | | | | | |
| | | with reports submitted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | Municipal Greening Plan | | | | | | | | | | | | |
| | | drafted (no.) | - | | | | - | - | | | | - | - | 3rd and 4th quarter target |
| 2.3 Preparation and Updating | | | | | | | | | | | | | | |
| of Climate Resilient Plans | | | | | | | | | | | | | | |
| 2.3.1 Preparation/Formulation | | Climate resilient | | | | | | | | | | | | |
| of Plan | 1 | plans prepared (no.) | _ | | | | _ | _ | | | | _ | _ | 3rd and 4th quarter target |

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

| | | | | Р | hysical Targ | get | | | Physica | al Accomplis | shments | | | |
|---|--|--------------------------------------|---------|---------|--------------|---------|--------------|---------|---------|--------------|---------|----------------|----------|------------------------------|
| 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 | IOIAL | | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| 3 Land Management Policy | 1 | | | | | | | | | | | | | |
| 5 Land Management Folicy | | | | | | | | | | | | | | |
| 3.1 Roll-out and Institutionalization of | | Council created/ | | | | | | | | | | | | |
| Foreshore Development Plan | | institutionalized (no.) | - | | | | - | - | | | | - | - | 2nd up to 4th quarter target |
| | | | | | | | | | | | | | | |
| Coordinative meetings/drafting of MOPA, TOR | | | | | | | | | | | | | | |
| tasking among concerned agancies, etc. | | | | | | | | | | | | | | |
| - Conduct of consultation | | MOA signed by 5 LGUs (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| | | 3 , , , | | | | | | | | | | | | |
| 4 Protected Areas, Wildlife and Coastal | | | | | | | | | | | | | | |
| Zone/Marine Management Policy | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 4.1 Pollicy Advocacy for the Proclamation | | | | | | | | | | | | | | |
| of LPPCHEA as Protected Area | | | | | | | | | | | | | | |
| | | Consultation report | | | | | | | | | | | | |
| | | prepared and submitted | 4 | | | | | | | | | | | |
| | | (no.) | 1 | | | | 1 | - | | | | - | 1 | |
| | | Policy brief drafted (no.) | _ | | | | _ | _ | | | | _ | _ | 4th quarter target |
| | | Folicy brief drafted (flo.) | _ | | | | _ | _ | | | | _ | | 4th quarter target |
| 4.2 Promotion of LPPCHEA as Ecotourism | | | | | | | | | | | | | | |
| Destination | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | IEC Materials produced/ | | | | | | | | | | | | On-going production of |
| | | disseminated (no.) | 250 | | | | 250 | - | | | | - | 250 | IEC Materials |
| | | AVP produced (no.) | _ | | | | | _ | | | | _ | | On di quarter target |
| | + | AVF pioduced (iio.) | - | | | | - | | | | | - | - | 2nd quarter target |
| | | Lectures produced (no.) | - | | | | - | 1 | | | | 1 | (1) | 2nd and 3rd quarter target |
| | | | _ | | | | | | | | _ | | | |
| 4.3 Provision of Technical Assistance on | | Cities/Municipalities Assisted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| Draft ICM Plan for Coastal Cities | | Reports submitted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |

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 Targ | jet | | | Physica | al 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) |
| Part A | | | | | | | | | | | | | | | |
| | C | | | | | | | | | | | | | | |
| I. Operat | itions | | | | | | | | - | | | | | | |
| A.03 Operat | tions - MFO 2: Ecosystem | 302000000 | | | | | | | | | | | | | |
| Manag | gement Services | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| A.03.b Forest | t Development, Rehabilitation and | 302010000 | | | | | | | | | | | | | |
| Protec | ction | - | | | | | | | | | | | | | |
| 1 Nation | nal Greening Program in Support | | | | | | | | | | | | | | |
| | pan Greening | | | | | | | | | | | | | | |
| | <u> </u> | | | | | | | | | | | | | | |
| 1.1 Ma | aintenance and Protection | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1.1 | .1.1 Maintenance and Protection | | Area Maintained and | | | | | | | | | | | | |
| | | | Protected | | | | | | | | | | | | |
| | | | (has.) | 32 | | | | 32 | 39.88 | | | | 39.88 | (8) | |
| | | | (percent survival) | 85 | | | | 85 | 86 | | | | 86 | - | |
| | | | | | | | | | | | | | | | |
| | a. 2nd Year (FY 2016 Plantation) | | Area Maintained and | | | | | | | | | | | | |
| | | | Protected | | | | | | | | | | | | |
| | | | (has.) | 2 | | | | 2 | | | | | 2 | - | |
| | | | (percent survival) | 85 | | | | 85 | 80 | | | | 80 | - | |
| | | | | | | | | | | | | | | | |
| | b. 3rd Year (FY 2015 Plantation) | | Area Maintained and | | | | | | | | | | | | |
| | | | Protected | 00 | | | | 00 | 07.00 | | | | 07.00 | (0) | |
| | | - | (has.) | 30 | | | | 30 | 37.88 | | | | 37.88 | (8) | |
| | | | (percent survival) | 85 | | | | 85 | 91 | - | | | 91 | - | |
| 40.18 | iring of ENR Officers | | | | | | | | | | | | | | |
| ı.∠ Hil | IIIII OI ENK OIIICEIS | + | | | | | | | | | | | | | |
| | | | ENR Officers Hired (no.) | 10 | | | | 10 | 9 | | | | 9 | 1 | Hiring on-going |
| | | | LIVIN OHICEIS HIEU (110.) | 10 | | | | 10 | | | | | | ' | Thing on-going |
| 13 50 | eedling Production | 1 | | | <u> </u> | | | | | t | <u> </u> | | | | |
| 1.0 00 | county i roddottori | | | | | | | | | | | | | | |
| 1.3 | 3.1 Mechanized and Modernized | | Seedlings/Cuttings | | | | | | | | | | | | Seeding of hedgerows species, |
| 1.0 | Forest Nursery | | Produced (no.) | | | | | | | | | | | | weeding and transplanting are done |
| | | | , , | 1,500,000 | | | | 1,500,000 | 267,683 | | | | 267,683 | 1,232,317 | manually due to the technical problem of the seeder machine. |

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

| | | | | | hysical Targ | | | | | l Accompli | | | | 1 | |
|--|------|----------------------------|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|-----------|-------------------------------|--|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) | |
| | | Planting Materials | , , | | | | | | , , | ` ' | ` ' | | , , | , , | |
| | | Disposed from produced | | | | | | | | | | | | | |
| | | (no.) | - | | | | - | 103,384 | | | | 103,384 | (103,384) | | |
| | | | | | | | | , | | | | , | , , , | | |
| 1.3.2 Other Nurseries | | Seedlings/Cuttings | | | | | | | | | | | | | |
| | | Produced (no.) | 16,000 | | | | 16,000 | 19,236 | | | | 19,236 | (3,236) | | |
| | | | -, | | | | , | , | | | | -, | (-,, | | |
| | | Planting Materials | | | | | | | | | | | | | |
| | | Disposed | | | | | | | | | | | | High accomplishment is due to | |
| | | from produced/ | | | | | | | | | | | | high demands from clients/ | |
| | | replacement (no.) | 2,000 | | | | 2,000 | 8,362 | | | | 8,362 | (6,362) | stakeholders | |
| | | | , = = = | | | | , | , | | | | , | (-,/ | | |
| 1.4 Nursery Operations and Maintenance | | | | | | | | | | | | | | | |
| The state of the s | | | | | | | | | | | | | | | |
| 1.4.1 MMFN (seeder machine and | | Mechanized and Modernized | | | | | | | | | | | | | |
| irrigation boom) | | Forest Nursery | | | | | | | | | | | | | |
| ingation 200m, | | Maintained (no.) | 1 | | | | 1 | 1 | | | | 1 | - | | |
| | | Walling (191) | | | | | | | | | | | | | |
| 1.4.2 Other DENR-NCR Nurseries | | Forest Nursery | | | | | | | | | | | | | |
| THE OTHER PERMITTERS AND ADDRESS OF THE PERMITTERS AND ADDRESS OF | | Maintained (no.) | 1 | | | | 1 | 2 | | | | 2 | (1) | | |
| | | Walling (191) | | | | | | | | | | | | | |
| 1.5 Urban Biodiversity Conservation | | | | | | | | | | | | | | | |
| The Gradin Bloan Grand Grands Tallon | | | | | | | | | | | | | | | |
| 1.5.1 Enhancement of Park through | | Mini-forest Parks | | | | | | | | | | | | | |
| planting of indigenous trees | | enchanced/Indigenized | | | | | | | | | | | | | |
| planting of integerious troop | | (no.) | _ | | | | - | _ | | | | - | - | 2nd and 3rd quarter target | |
| | | (116.) | | | | | | | | | | | | Zila alla ola quartoi targot | |
| 1.5.2 Inventory/Mapping/Classification | | | | | | | | | | | | | | | |
| of urban parks for adoption | | | | | | | | | | | | | | | |
| o. a.za pao for adoption | | Inventory Report (no.) | 1 | | | | 1 | 1 | | | | 1 | - | | |
| | | Map Produced (no.) | - | | | | - | 1 | | | | 1 | (1) | | |
| | | , , | | | | | | | | | | | (1) | | |
| 1.5.3 Tree Management Program | | | | | | | | | | | | | | | |
| (Tree Surgery & other | | | | | | | | | | | | | | | |
| Silvicultural Treatment) | | Trees Treated (no.) | - | | | | - | 8 | | | | 8 | (8) | 1 | |
| Simonal Houmony | | | | | | | | | | | | | (0) | | |
| | | LGUs assisted (no.) | - | | | | - | 1 | | | | 1 | (1) | Accomplished ahead of set | |
| | | (, | | | | | | | | | | | (.) | target | |
| | | Inventory of ailing | | | | | | | | | | | | | |
| | | trees (no.) | - | | | | _ | 1 | | | | 1 | (1) | | |

| 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 | | | | al 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) |
| | | | | | | | | | | | | | | |
| A.03.c Land Survey, Disposition and Records | 302020000 | | | | | | | | | | | | | |
| Management | | | | | | | | | | | | | | |
| 4 5 1 | | | | | | | | | | | | | | |
| 1 Patents Issuance | | | | | | | | | | | | | | |
| 1.1 Issuance of Patents (RFP) | | | | | | | | | | | | | | |
| 1.1 ISSUATICE OF FATERITS (RFF) | | | | | | | | | | | | | | |
| | | Patents/Deeds Issued and | | | | | | | | | | | | |
| | | Transmitted to ROD | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 2nd up to 4th quarter target |
| | | (sq.m.) | - | | | | - | - | | | | - | - | Zina up to imi quarter tanget |
| | | (54) | | | | | | | | | | | | |
| | | Aplications Processed (no.) | 200 | | | | 200 | 251 | | | | 251 | (51) | High accomplishment was due to old applications (2012-2016) that were previously held pending but now on process. Another is due to the approved Cancellation/ Ammendment Orders that lead to conversion of Miscellaneous Sales Application (MSA to Residential Free Patent Application (REPA) |
| | | Applications Generated (no.) | 200 | | | | 200 | 204 | | | | 204 | (4) | High accomplilshment is due to the approved cancellation/ ammendment orders that lead to conversion of Miscellaneous Sales Application (MSA to Resident Free Patent Application (REPA) |
| 1.2 Free Lot Survey | | 1 (0 1 () | 500 | | | | 500 | 528 | | | | 528 | (20) | High accomplishment is due to the |
| 1.2 Free Lot Survey | | Lots Surveyed (no.) (sq.m.) | - | | | | - | 19,724 | | | | 19,724 | (19,724) | voluminous request and based from the needs of the clientele. |
| 101 - 101 - 1 | | D /D | | | | | | | | | | | | |
| 1.3 Issuance of Other Patents | | Patents/Deeds Issued | | | | | | 4 | | - | | 4 | / 4\ | Accomplished ahead of the |
| | | (no.) | - | | | | - | 534 | | | | 534 | | set target |
| | | (sq.m.) | - | | | | - | 554 | | | | 334 | (534) | Set target |
| 1.4 Titling of Sites for Quasi Public Use | | | | | | | | | | | | | | |
| (Housing Sites and Other Government | | | | | | | | | | <u> </u> | | | | |
| Sites) | | | | | | | | | | | | | | |
| GROOJ | | | | | | | | | | | | | | |
| 1.4.1 Preparation of Draft Proclamations | | Draft Proclamations | | | | | | | | | | | | |
| for Socialized/Institutional Housing | | Prepared and Indorsed | | | | | | | | | | | | |
| Sites | | to LMB (no.) | _ | | | | - | <u> </u> | | | | _ | _ | 2nd up to 4th quarter target |

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

| | | | | P | nysical Targ | et | | | Phys | ical Accompli | shments | | | | |
|--|------|----------------------------|-------------|--|----------------|----------------|-------------|-------------|---------------|---------------|----------------|----------------|----------|------------------------------|--|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarte | 3rd | 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) | |
| | | | | | | | | | | | | | | | |
| 1.4.2 Assessment of Potential Areas for | | Requests | | | | | | | | | | | | | |
| Possible Presidential Proclamation | | Assessed (no.) | - | | | | - | - | | | | - | - | 3rd quarter target | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1.4.3 Issuance of Special Patents | | CSW with Special | | | | | | | | | | | | | |
| | | Patents for School | | | | | | | | | | | | | |
| | | Sites Prepared and | | | | | | | | | | | | | |
| | | Endorsed to LMB (no.) | ı | | | | - | - | | | | - | - | 2nd and 3rd quarter target | |
| | | | | | | | | | | | | | | | |
| 2 Disposiiton of Land Cases | | | | | | | | | | | | | | | |
| 2.1 Investigation of Land Claims and | | Claims and Conflict | | | | | | | | | | | | | |
| Conflict Cases | | Cases Investigted (no.) | 2 | | | | 2 | 2 | | | | 2 | - | | |
| | | | | | | | | | | | | | | | |
| 2.2 Resolution of Land Claims and | | Cases Resolved/ | | | | | | | | | | | | | |
| Conflict Cases | | Decided by the Region | | | | | | | | | | | | | |
| | | (no.) | 12 | | | | 12 | 13 | | | | 13 | (1) | | |
| | | | | | | | | | | | | | | | |
| 2.3 Implementation of Oplan Anti-fake | | Cases Investigated | | | | | | | | | | | | | |
| Titles | | (no.) | - | | | | - | - | | | | - | - | 2nd up to 4th quarter target | |
| | | | | | | | | | | | | | | | |
| 2.4 Maintenance of GAD Database | | GAD Database | | | | | | | | | | | | | |
| | | Updated (no.) | 1 | | | | 1 | 1 | | | | 1 | - | | |
| | | | | | | | | | | | | | | | |
| 3 Inspection, Verification and Approval of | | | | | | | | | | | | | | | |
| All Types of Survey Projects (IVAS) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 3.1 Verification of All Types of | | Approved Isolated | | | | | | | | | | | | High accomlishment is due to | |
| Surveys using Land Administration | | Plans under LAMS | | | | | | | | | | | | the voluminous request and | |
| and Management System (LAMS) | | (no.) | 50 | | | | 50 | 564 | | | | 564 | | based from the needs of the | |
| | | (has.) | - | | | | - | 79.522 | | | | 80 | (80) | clientele. | |
| 3.2 Technical Inspection of All | | | | | | | | | | | | | | | |
| Types of Surveys Projects | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 3.2.1 Conduct of Inspections | | Inspections | | | | | | | | | | | | | |
| • | | Conducted (no.) | 20 | | | | 20 | 60 | | | | 60 | (40) | | |
| | | . , | | | | | | | | | | | | | |
| 3.2.2 Issuance of Suvey Authorities/ | | Survey Authorities/Survey | | | | | | | | | | | | High accomlishment is due to | |
| Survey Orders | | Orders Issued (no.) | 18 | | | | 18 | 36 | | | | 36 | (18) | the voluminous request and | |

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

| | | | | PI | nysical Targ | ıet | | | Physi | cal Accompli | shments | | | |
|---|------|-----------------------------|-------------|----------------|----------------|----------------|-------------|-------------|---------------|--------------|----------------|----------------|----------|------------------------------|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarte | 3rd | 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) |
| | | | | | | | | | | | | | | based from the needs of the |
| 3.2.3 Verification/Relocation of | | Verification/Relocation | | | | | | | | | | | | clientele. |
| Surveys/Advanced Surveys | | Surveys Conducted | | | | | | | | | | | | |
| | | (no.) | 4 | | | | 4 | 17 | | | | 17 | (13) | |
| | | | | | | | | | | | | | | |
| 3.2.5 Investigation of Referred Land | | | | | | | | | | | | | | |
| Registration Cases and Other | | | | | | | | | | | | | | |
| Related Cases | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Data Verification and Correction of | | Data Verified and Corrected | | | | | | | | | | | | |
| Land Registration Cases | | (no. of lots) | 5 | | | | 5 | 5 | | | | 5 | - | |
| | | | | | | | | | | | | | | |
| b. Investigation of Other Related Cases | | Cases Investigated (no.) | 5 | | | | 5 | 5 | | | | 5 | - | |
| | | | | | | | | | | | | | | |
| 3.2.6 Issuance of Certifications | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | 7 |
| a. Technical Description | | Certified TD Issued | | | | | | | | | | | | High accomlishment is due to |
| | | (no. of lots) | 125 | | | | 125 | 711 | | | | 711 | (586) | the voluminous request and |
| | | | | | | | | | | | | | | based from the needs of the |
| b. Amendment Plan | | Amendment Plan | | | | | | | | | | | | clientele. |
| | | issued (no.) | 10 | | | | 10 | 30 | | | | 30 | (20) | |
| | | | | | | | | | | | | | | |
| 4 Land Record Management | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 4.1 Adoption of Land Administration | | | | | | | | | | | | | | |
| and Management System (LAMS) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 4.1.1 Data Verification and Correction | | Data from City/Municipality | | | | | | | | | | | | |
| | | Verified and corrected | | | | | 2 | 2 | | | | 2 | | |
| | | (no.) | 3 | | | | 3 | 3 | | - | | 3 | - | |
| 440 15: 40 15: 5 (05) | | OFL UI 1/) | 2 | | | | 2 | 2 | | - | | 2 | | |
| 4.1.2 Hiring of Geodetic Engineers (GE) | | GE's Hired (no.) | | | | | | | | | | <u> </u> | - | |
| 440 Land Danada Maintanana | | Land Danada | | | | | | | | | | 1 | | |
| 4.1.3 Land Records Maintenance | | Land Records | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | Updated (no.) | 1 | | | | 1 | 1 | | | | ' | - | |
| 4.4.4 Monitoring and Evelveting | | | | | | | | | | | | | | |
| 4.1.4 Monitoring and Evaluation | | | | | | | | - | | | | + | | |
| 4.2. Land Cumpin/Decempt mintion of Old | | | | | | | | | | | | 1 | | |
| 4.2 Land Surveys/Reconstruction of Old | | late reconstructed (= - \ | 500 | | | | 500 | 400 | | | | 400 | 100 | |
| Missing/Destroyed Survey Records | | lots reconstructed (no.) | 500 | l | | | 500 | 400 | | 1 | | 400 | 100 | |

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

| | | | | P | hysical Targ | aet | | | Physica | al Accompli | shments | | | Remarks |
|---|-----------|--------------------------------------|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------|---|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | |
| (1) | | maroator/5 | (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, Wildlife, Coastal | 302030000 | | | | | | | | | | | | | |
| and Marine Resources/Areas | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| A.03.d.1 Protected Areas Development and Management | 302030001 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Partnership and Governance | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.1 Mobilization of the Community | | Bakauan Warriors | | | | | | | | | | | | On-going coordination with the |
| (Brgy. Tanza, Navotas) | | formed (no.) | 10 | | | | 10 | - | | | | - | 10 | local government of Navotas City to identify communities to be tapped as Bakauan Warriors |
| | | | | | | | | | | | | | | |
| - Protection of Mangrove | | Mangrove area | | | | | | | | | | | | |
| | | protected (no.) | 29 | | | | 29 | 29 | | | | 29 | - | |
| | | | | | | | | | | | | | | |
| - Rehabilitation of Shoreline | | Coastline rehabilitated | | | | | | | | | | | | |
| | | (km.) | - | | | | - | - | | | | - | - | 2nd up to 4th quarter target |
| 1.2 Participation to Regional | | | | | | | | | | | | | | |
| Ecotourism Committee (EO 111) | | Meetings Participated (no.) | 1 | | | | 1 | _ | | | | _ | 1 | Depends on the the meeting |
| Edotodnom Committoo (EO 111) | | Woodings Fartisipated (110.) | | | | | | | | | | | | scheduled by REC Chair (DOT) |
| | | Reports Prepared (no.) | 1 | | | | 1 | - | | | | - | 1 | constant by the contain (201) |
| | | | | | | | | | | | | | | |
| 2 Heritage Tree Program | | | | | | | | | | | | | | |
| | | Heritage Tree | | | | | | | | | | | | |
| | | Proclaimed (no.) | - | | | | - | - | | | | - | - | 2nd and 4th quarter target |
| | | | | | | | | | | | | | | |
| | | Heritage Tree Site Improved (no.) | 2 | | | | 2 | 2 | | | | 2 | _ | |
| | | | | | | | | | | | | | | |
| 3 Establishment of Bamboo/Plant Nursery | | Nursery established | | | | | | | | | | | | |
| | | and maintained (No.) | 1 | | | | 1 | - | | | | - | 1 | On-going consturction. |

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

| | | | | Pl | hysical Targ | get | | | Physic | cal Accompli | shments | | | | |
|---|-----------|--------------------------|--|----------------|----------------|----------------|-------------|--|----------------|--------------|----------------|--|----------|------------------------------|--|
| Particulars | UACS | Performance | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd | 4th Quarter | TOTAL | Variance | Remarks | |
| (1) | | Indicator/s | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) | |
| (-7 | | | (0) | (., | (0) | (0) | (1 0111010) | (6) | (0) | (, | (, | , | (1.0) | (/ | |
| 3.d.2 Protection and Conservation of Wildlife | 302030002 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 Management of Critical Habitats/ | | | | | | | | | | | | | | | |
| Transforming LPPCHEA into Ecozone | | | | | | | | | | | | | | | |
| Transferring 2. 1 Or 12. 1 into 20020110 | | | | | | | | | | | | | | | |
| 1.1 Maintenance/rehabilitation/Establishment | | | | | | | | | | | | | | | |
| of Eco-friendly Infrastructure | | | | | | | | | | | | | | | |
| or 200 monary initiativativa | | | | | | | | | | | | | | | |
| | | Project Management | | | | | | | | | | | | | |
| | | Office Maintained (no.) | 1 | | | | 1 | 1 | | | | 1 | _ | | |
| | | Office Maintained (110.) | · | | | | | · · | | | | <u> </u> | | | |
| | + | Vermiculture facility | 1 | | | | | | | | | † | | | |
| | | maintained (No.) | 1 | | | | 1 | 1 | | | | 1 | - | | |
| | + | maimaineu (No.) | | | | | <u> </u> | | | | | | | | |
| | + | Boardwalk maintained | + | | | | | | | | | + | | | |
| | | | 200 | | | | 200 | _ | | | | _ | 200 | On-going construction | |
| | | (length in meters) | 200 | | | | 200 | 1 | | | | | 200 | On-going construction | |
| | | Diadhida ashahilkatad/ | | | | | | | | | | + | | | |
| | | Birdhide rehabilitated/ | - | | | | - | - | | | | - | | | |
| | | established (no.) | - | | | | - | - | | | | - | - | 2nd and 3rd quarter target | |
| | | MRF established (no.) | - | | | | _ | - | | | | - | | | |
| | | WKF established (no.) | - | | | | - | - | | | | - | - | 3rd quarter target | |
| | | T 1 | | | | | | | | | | | | | |
| | | Trashtrap establihsed | _ | | | | _ | _ | | | | _ | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 3rd quarter target | |
| | | | | | | | | | | | | | | | |
| | | Seedling nursery | | | | | | | | | | | | | |
| | | established (no.) | - | | | | - | - | | | | - | - | 2nd quarter target | |
| | | | | | | | | | | | | | | | |
| 1.2 Mobilization of the community in the | | | 1 | | | | | - | | | | 1 | | | |
| maintenance and protection of | | | 1 | | | | | - | | | | 1 | | | |
| mangrove,beach and mudflat | | | 1 | | | | | | | | | 1 | | | |
| areas. | | | 1 | | | | | - | | | | 1 | | | |
| | | Bakauan warriors | + | | | | | | | | | 1 | | | |
| | | formed and mobilzed | + | | | | | _ | | - | | _ | | | |
| | | (no. of volunteers) | - | | | | - | - | | | | | - | 2nd up to 4th quarter target | |
| 1.3. Rehabilitation/expansion of habitat | + | | + | | | | | | | | | + | | | |
| through community pariticipation | | | | | | | | 1 | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1.3.1 Beach forest rehabilitation | | Beach forest | | | | | | | | | | | | | |
| | | rehabilitated (Ha) | 2 | | | | 2 | 2 | | | | 2 | - | | |
| 40014 | | | 1 | | | | | | | | | | | | |
| 1.3.2 Mangrove rehabilitation | | Mangrove area | 1 | | | | | | | | | | | | |
| | | rehabilitated (Ha) | 1 | <u> </u> | <u> </u> | <u> </u> | 1 | 1 1 | <u> </u> | | <u> </u> | 1 | - | | |

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

| | | | | | hysical Targ | | | | | l Accompli | | | | |
|---|------|----------------------------|--|----------------|----------------|----------------|-------------|--|----------------|--|--|----------------|----------|-------------------------------------|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | 1 | | , , | | | , , | ` , |
| 1.3.3 Salt marsh rehabilitation | | Salt Marsh | | | | | | | | | | | | |
| | | rehabilitated (ha.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | | |
| 1.3.4 Enhancement of LPPCHEA | | Bambusetum | | | | | | | | | | | | |
| Bambusetum | | enhanced (no.) | 0.3 | | | | 0.3 | 0.3 | | | | 0.3 | - | |
| | | | | | | | | | | | | | | |
| 1.4 Community Organization and Capacity Building for Establishent of Ecotourism | | | | | | | | | | | | | | |
| Enterprise | | | | | | | | | | | | | | |
| Enterprise | | Community Organized | | | | | | | | | | | | On going coordination with |
| | | (no.) | 1 | | | | 1 | _ | | | | _ | 1 | the local government unit |
| | | (no.) | <u>'</u> | | | | | _ | | | | _ | | the local government drift |
| | | livelihood training | | | | | | | | | | | | Training to be conducted |
| | | conducted (no.) | 1 | | | | 1 | - | | | | _ | 1 | on April 1, 2017 |
| | | conducted (no.) | · | | | | | | | | | | | 0, |
| | | Ecotoour guide | | | | | | | | | | | | |
| | | trained (no.) | - | | | | - | - | | | | - | = | 2nd quarter target |
| | | trained (i.e.) | | | | | | | | | | | | Zira quartor tangot |
| 1.5 Habitat Maintenance and Protection | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.5.1 Conduct of regular patrolling | | Area Patrolled | | | | | | | | | | | | |
| through bakauan warriors using | | (has) | 35 | | | | 35 | 35 | | | | 35 | - | |
| LAWIN | | | | | | | | | | | | | | |
| 4.50.144 | | 147 | | | | | | | | | | | | |
| 1.5.2. Water quality monitoring | | Water quality monitoring | 4 | | | | 4 | 4 | | | | 1 | | |
| | | Conducted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 1.5.3. Soil quality monitoring | | Coil avality manitoring | | | | | | | | | | | | |
| 1.5.3. Soil quality monitoring | | Soil quality monitoring | _ | | | | _ | | | | | _ | _ | |
| | | conducted (No.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| 1.5.4 Maintenance of coastal | | | | | | | | + | | - | | 1 | | |
| and mangrove areas | | | 1 | | | | | | | t | t | 1 | | |
| 3.14 | | | | | | | | | | | | | | |
| 1.5.4.1 Hiring of contractual | | Contractural Employees | | | | | | | | | | | | Reduction of human resources |
| employees | | hired (no.) | 12 | | | | 12 | 8 | | | | 8 | 1 | as the funds shall be allocated for |
| | | | 12 | | | | 12 | 0 | | | | | 4 | Bakawan Warrior's allowances |
| 45400 414 1 11 1 | | 1 0 6 0 | | | | | | | | | | - | | |
| 1.5.4.2 Coastal trash collection | | Length of coastline | | | | | 0.5 | 0.5 | | - | - | 2.5 | | |
| of trash boat | | cleaned (km) | 3.5 | | | | 3.5 | 3.5 | | | | 3.5 | - | |
| 1.5.4.3 Maintenance and | | Database maintained | | | | | | | | | | 1 | | |
| | | | 1 | | | | 4 | 1 | | - | - | 1 | | |
| Updating of Visitor Database | | and updated (no) | <u> </u> | <u> </u> | ļ | <u> </u> | 1 | 1 1 | ļ | L | L | 1 | - | ļ |

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

| | | | | | | | | 1 | | | | | | |
|--|-----------|--|-------------|---------|--------------|------------|-------------|--------------|---------|------------|----------------|----------------|----------|--------------------------------|
| Particulars | UACS | Performance | | 2nd | hysical Targ | jet 4th | | | 2nd | I Accompli | shments 4th | 1 | Variance | Remarks |
| r ai ticulai s | UACS | Indicator/s | 1st Quarter | Quarter | Quarter | Quarter | TOTAL | 1st Quarter | Quarter | Quarter | Quarter | TOTAL | variance | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | | | | | | | |
| 1.6. Conduct of Bird Monitoring through | | | | | | | | | | | | | | |
| partnership with Wild Bird Club of th | | | | | | | | | | | | | | |
| Philippines | | | | | | | | | | | | | | |
| 1.6.1 Asian Waterbird Census | | Census Conducted | | | | | | | | | | | | |
| 1.0.17 totall Waterbild Ochodo | | (No.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | (140.) | ' | | | | | <u>'</u> | | | | <u> </u> | | |
| 1.6.2 Water Bird Monitoring | | Population Estimate | | | | | | | | | | | | |
| | | Report Submitted (no.) | - | | | | = | = | | | | - | 1 | 2nd up to 4th quarter target |
| | | rioport Gustimited (Hei) | | | | | | | | | | | | Zina up to itii quartor target |
| 1.7 Project Management & Supervision | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| A.03.d.3 Management of Coastal and Marine | 302030003 | | | | | | | | | | | | | |
| Resources/Areas | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Management of Coastal and Marine | | | | | | | | | | | | | | |
| Resources/Areas | | | | | | | | | | | | | | |
| 1 Marine, Protected Area | | | | | | | | | | | | - | | |
| Networking, Strengthening and | | | | | | | | | | | | | | |
| Establishment | | | | | | | | | | | | | | |
| Eddolormon | | | | | | | | | | | | | | |
| 1.1 Mapping of Mangroves for | | Area mapped | | | | | | | | | | | | |
| Potential Enterprise | | (ha.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| | | ` , | | | | | | | | | | | | |
| 2 Capacity Building | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| -Social Marketing and Mobilization | | Training conducted | | | | | | | | | | | | Training shall be conducted by |
| Enhancement Training | | (no.) | 1 | | | | 1 | - | | | | - | 1 | BMB. No schedule yet. |
| O Diedicereit der de Oesiel Feberaries | | Diadhaanka falaadha | | | | | | | | | | | | |
| 3 Biodiversity-friendly Social Enterprises | | Biodiversity-friendly enterprise implemented | | | | | | | | | | | | |
| | | | _ | | | | | _ | | | | _ | - | 2nd guester torget |
| | | (no.) | _ | | | | | - | | | | _ | - | 3nd quarter target |
| 4 Knowledge Management | | | | | | | | 1 | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 4.1 Maintenance of Regional | | Database maintained | | | | | | | | | | | - | |
| Database | | (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | <u> </u> | | | | | | |
| 4.2 Regional Website | | | | | | | | ļ | | | | | | |
| (Updating Regional Website | | Website developed and | | | | | | - | | | | | | |
| of Events /Activities) | | updated (no.) | - | ļ | ļ | | - | - | | <u> </u> | | - | - | 2nd quarter target |

| 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 Accompli | 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 | Remarks |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| 5 Communication, Education and Public Awareness (CEPA) | | | | | | | | | | | | | | |
| 5.1 Conduct of Special Events such as Month of the Ocean, Earth Day | | Communication campaign/ activities conducted with | | | | | | | | | | | | |
| World Wetlands Day and International Coastal Clean Up, | | reports submitted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| international Coastal Clean op, | | | | | | | | | | | | | | |
| 6 Technical Assistance | | LGUs provided with TAs (no.) | 1 | | | | - | - | | | | - | | 2nd quarter target |
| 7 Hiring of Coastal Extension Officers | | Coastal EOs | | | | | | | | | | | | |
| | | Hired (no.) | 1 | | | | 1 | - | | | | - | 1 | No applicant yet |
| 8 Monitoring and Evaluation | | | | | | | | | | | | | | |
| 9 Program Support Management | | | | | | | | | | | | | | |

Prepared by: In coordination with: Approved by:

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:

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

| | | | | Р | hysical Targ | jet | | | Physic | al Accompli | 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) |
| Part A | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | | |
| A.03 Operations - MFO 2: Ecosystem | 302000000 | | | | | | | | | | | | | |
| Management Services | 302000000 | | | | | - | | | | | | | | |
| Management Services | | | | | | | | | | | | | | |
| A.03.b Forest Development, Rehabilitation and | 302010000 | | | | | | | | | | | | | |
| Protection | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1 National Greening Program in Support | | | | | | | | | | | | | | |
| to Urban Greening | | | | | | | | | | | | | | |
| 4.4 Maintageness and Destroition | | | | | | - | | | | | | | | |
| 1.1 Maintenance and Protection | | | | | | - | | | | | | | | |
| 1.1.1 Maintenance and Protection | | Area Maintained and | | | | | | | | | | | | |
| 1.1.1 Maintenance and Protection | | Protected | | | | | | | | | | | | |
| | | (has.) | 32 | | | | 32 | 39.88 | | | | 39.88 | (8) | |
| | | (percent survival) | 85 | | | | 85 | 86 | | | | 86 | - (0) | |
| | | (percent survival) | 00 | | | | - 00 | 00 | | | | 00 | | |
| a. 2nd Year (FY 2016 Plantation) | | Area Maintained and | | | | | | | | | | | | |
| | | Protected | | | | | | | | | | | | |
| | | (has.) | 2 | | | | 2 | 2 | | | | 2 | - | |
| | | (percent survival) | 85 | | | | 85 | 80 | | | | 80 | - | |
| | | (porocini our vivar) | | | | | | | | | | | | |
| b. 3rd Year (FY 2015 Plantation) | | Area Maintained and | | | | | | | | | | | | |
| | | Protected | | | | | | | | | | - | | |
| | | (has.) | 30 | | | | 30 | 37.88 | | | | 37.88 | (8) | |
| | | (percent survival) | 85 | | | | 85 | 91 | _ | | _ | 91 | - | |
| 1.2 Hiring of ENR Officers | + | | 1 | | | | | | | | | | | |
| 1.2 Thing of ENIX Officers | | | | | | | | | | | | | | |
| | | ENR Officers Hired (no.) | 10 | | | | 10 | 9 | | | | 9 | 1 | Hiring on-going |

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

| Particulars | | Performance Indicator/s | Physical Target | | | | | Physical Accomplishments | | | | | | T |
|---|------|----------------------------|-----------------|----------------|----------------|----------------|-------------|--------------------------|----------------|----------------|----------------|----------------|-----------|---|
| | 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) |
| | | | | | | | | | | | | | | |
| 1.3 Seedling Production | | | | | | | | | | | | | | |
| 1.3.1 Mechanized and Modernized | | Seedlings/Cuttings | | | | | | | | | | | | Seeding of hedgerows species, |
| Forest Nursery | | Produced (no.) | 1,500,000 | | | | 1,500,000 | 267,683 | | | | 267,683 | 1,232,317 | weeding and transplanting are done manually due to the technical problem of the seeder machine. |
| | | Planting Materials | | | | | | | | | | | | High accomplishment is due to |
| | | Disposed from produced | | | | | | | | | | | | high demands from clients/ |
| | | (no.) | - | | | | - | 103,384 | | | | 103,384 | (103,384) | stakeholders |
| 1.4 Nursery Operations and Maintenance | | | | | | | | | | | | | | |
| 1.4.1 MMFN (seeder machine and | | Mechanized and Modernized | | | | | | | | | | | | |
| irrigation boom) | | Forest Nursery | | | | | | | | | | | | |
| | | Maintained (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| A.03.c Land Survey, Disposition and Records | | | | | | | | | | | | | | |
| Management | | | | | | | | | | | | | | |
| 1 Patents Issuance | | | | | | | | | | | | | | |
| 1.1 Issuance of Patents (RFP) | | | | | | | | | | | | | | |
| | | Patents/Deeds Issued and | | | | | | | | | | | | |
| | | Transmitted to ROD | | | | | | | | | | | | |
| | | (no.) | - | | | | - | - | | | | - | - | 2nd up to 4th quarter target |
| | | (sa.m.) | - | | | | - | - | | | | - | - | ap to it. quality tallyot |
| | | // | | | | | | | | | | | | |

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

| | | | | F | Physical Targ | get | | | Physic | al 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) |
| | | Aplications Processed (no.) | 200 | | | | 200 | 251 | | | | 251 | , , | High accomplishment was due to old applications (2012-2016) that were previously held pending but now on process. Another is due to the approve Cancellation/ Ammendment Orders that lead to conversion of Miscellaneous Sales Application (MSA) to Residential Free Patent Application (RFPA) |
| | | Applications Generated (no.) | 200 | | | | 200 | 204 | | | | 204 | () | High accomplilshment is due to the approved cancellation/ ammendment orders that lead to conversion of Miscellaneous Sales Appllication (MSA to Resident Free Patent Application (RFPA) |
| 1.2 Free Lot Survey | | Lots Surveyed (no.) | 500 | | | | 500 | 528 | | | | 528 | (20) | High accomplishment is due to the |
| 1.2 Free Lot Survey | | (sq.m.) | - | | | | - | 19,724 | | | | 19,724 | | voluminous request and based from the needs of the clientele. |
| 1.3 Issuance of Other Patents | | Patents/Deeds Issued | | | | | | | | | | | | |
| | | (no.) | - | | | | - | 4 | | | | 4 | (4) | Accomplished ahead of the |
| | | (sq.m.) | - | | | | - | 534 | | | | 534 | (534) | set target |
| 1.4 Titling of Sites for Quasi Public Use | | | | | | | | | | | | | | |
| (Housing Sites and Other Government | | | | | | | | | | | | | | |
| Sites) | | | | | | | | | | | | | | |
| 1.4.3 Issuance of Special Patents | | CSW with Special | | | | | | | | | | | | |
| | | Patents for School | | | | | | | | | | | | |
| | | Sites Prepared and | | | 1 | | | | | | | | | |
| | | Endorsed to LMB (no.) | - | 1 | 1 | ĺ | - | - | | l | | - | - | 2nd and 3rd quarter target |

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

| | | | 1 | Р | hysical Targ | iet | | 1 | Physic | al Accompli | shments | | T | |
|--|-----------|--|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------|---|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | | maioatorys | (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 | | | | | | | | | | | | | |
| Regulation Services | | | | | | | | | | | | | | |
| A.03.g Enforcement of Laws, Rules and | 303010000 | | | | | | | | | | | | | |
| Regulations | 303010000 | | | | | | | | | | | | | |
| regulations | | | | | | | | | | | | | | |
| A.03.g.1 Permit Issuance and Monitoring of | 303010001 | | | | | | | | | | | | | |
| Forest and Forest Resources Use | | | | | | | | | | | | | | |
| 1 Forest Protection Program | | | | | | | | | | | | | | |
| 1.2 Improve Infra-structure and Institutional | | | | | | | | | | | | | | |
| Support in Filing Criminal Complaints and | | | | | | | | | | | | | | |
| Prosecution of Forestry Cases | | | | | | | | | | | | | | |
| 1.2.1 Surveillance and Continuous/Regular | | | | | | | | | | | | | | |
| Foot Patrol of Identified Entry Points | | | | | | | | | | | | | | |
| 1.2.1.1 Effective Patrolling and | | | | | | | | | | | | | | |
| Surveillance of Identified | | Strategic Entry Points | | | | | | | | | | | | |
| a. Entry Points/Sites | | Monotored/Patrolled (no.) | 10 | | | | 10 | 10 | | | | 10 | - | |
| A.03.g.2 Permit Issuance and Monitoring of Land | | | | | | | | | | | | | | |
| and Land Resources Use | | | | | | | | | | | | | | |
| 1 Management of Land Resource Use | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.1 Issuance/Renewal of Permits and Leases of | | | | | | | | | | | | | | |
| Foreshore, Friar Lands, Patrimonial Lands and Other Government Assets and Properties | | Permits/Leases Issued and Indorsed to LMB (no.) | 1 | | | | 1 | - | | | | - | 1 | Indorsement of the Lease Contract of Oceanville Hotel and Corp. to LMB has been temporarily held in abeyance in view of modification of the area to be covered by the Lease Contract |

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

| | | | | F | hysical Targ | get | | | Physic | al Accompli | 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) |
| | | | | | | | | | | | | | | |
| A.03.g.3 Issuance of Protected Area Community- | | | | | | | | | | | | | | |
| based Resource Management Agreement | | | | | | | | | | | | | | |
| and Monitoring of Protected Areas, Wildlife, | | | | | | | | | | | | | | |
| Coastal and Marine Resources | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 4 Enforcement of Wildlife Laws, Rules and | | | | | | | | | | | | | | |
| Regulations | | | | | | | | | | | | | | |
| <u> </u> | | | | | | | | | | | | | | |
| 4.1 Conduct of Surveillance/Investigation on | | | | | | | | | | | | | | |
| Complaints/Reports Regarding Illegal | | | | | | | | | | | | | | |
| Trading, Serving and Possession of Wildlife | | Surveillance/Investigation | | | | | | | | | | | | |
| Species, its By-products and Derivatives | | Conducted (no.) | 5 | | | | 5 | 14 | | | | 14 | (9) | |
| and Illegal Tree Cutting | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | • | |
| 4.3 Wildlife Cases | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 4.3.1 Monitoring/Updating of on going | | | | | | | | | | | | | | |
| cases | | Cases Updated (no.) | 2 | | | | 2 | 1 | | | | 1 | 1 | |
| | | | | | | | | | | | | | | |
| 4.3.2 Attendance to Hearings | | Hearings Attended (no.) | - | | | | - | 1 | | | | 1 | (1) | |
| | 1 | - ` ` ` | | | | | | | | | | | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | |

Prepared by: In coordination with: Approved by:

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

ERLINDA O. DAQUIGAN, DBA Chief, Finance Division 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 |

| | | Physical Target Physical Accomplishments | | | | | | | | - | | | | |
|---|-----------|--|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------|--|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| Part A | | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | | |
| A.03 Operations - MFO 3: Ecosystem | 303000000 | | | | | | | | | | | | | |
| Regulation Services | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| A.03.g Enforcement of Laws, Rules and | 303010000 | | | | | | | | | | | | | |
| Regulations | | | | | | | | | | | | | | |
| A.03.g.1 Permit Issuance and Monitoring of | 303010001 | | | | | | | | | | | | | |
| Forest and Forest Resources Use | 303010001 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1 Forest Protection Program | | | | | | | | | | 1 | | | | |
| · · · · · · · · · · · · · · · · · · · | | | | | | | | | | | | | | |
| 1.1 Full logistic and material support that are | | | | | | | | | | | | | | |
| essential in forest law enforcement | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.1.1 Procurement of Equipment | | Equipment Procured (no.) | - | | | | - | 1 | | | | - | - | 2nd and 3rd quarter target |
| | | | | | | | | | | | | | | |
| | | Fire Prevention and | | | | | | | | | | | | |
| | | Fighting Equipment | - | | | | - | - | | | | - | - | |
| | | Geotagging equipment | - | | | | - | - | | | | - | - | |
| | | X-ray Machine (portable) | - | | | | - | - | | | | - | - | |
| | | | | | | | | | | | | | | |
| 1.2 Improve Infra-structure and Institutional | | | | | | | | | | | | | | |
| Support in Filing Criminal Complaints and | | | | | | | | | | | | | | |
| Prosecution of Forestry Cases | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.2.1 Surveillance and Continuous/Regular | | | | | | | | | | | | | | |
| Foot Patrol of Identified Entry Points | | | | | | | | | | - | | | | |
| | | | 1 | | | | | | | | 1 | | | |
| 1.2.1.1 Effective Patrolling and | | | | | | | | | | | - | | | |
| Surveillance of Identified | | Strategic Entry Points | 4.0 | | | | 4.0 | | | | 1 | 4.0 | | |
| a. Entry Points/Sites | | Monotored/Patrolled (no.) | 10 | | | | 10 | 10 | | | | 10 | - | |
| | | 0 11 | 1 | | | | | | 1 | 1 | | | | |
| b. Forest Lands/Mangrove | | Sites monitored/ | _ | | | | | | - | <u> </u> | 1 | | 4 | L DDCLIEA & November Marine T. D. L |
| | | patrolled (no.) | 3 | | | | 3 | 2 | - | | | 2 | 2 255 | LPPCHEA & Navotas Marine Tree Park LPPCHEA = 2.46 km.; Navotas Marine |
| | | (ha) | 2,355 | | | | 2,355 | ı | | | | - | 2,355 | Tree Park = 4.01 km; Total of 6.47 km. area patrolled. |

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

| | | | | PI | nysical 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) |
| | | | | | | | | | | | | | | |
| 1.2.2 Provision of Funds for Travelling Expenses | | | | | | | | | | | | | | |
| of Investigating/Forest Officers Who are | | | | | | | | | | | | | | |
| Involved in Investigation and Filling of | | | | | | | | | | | | | | |
| Information (Complaint) in Court | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.2.2.1 Conduct of Investigation | | Investigations Conducted (no.) | 1 | | | | 1 | - | | | | - | 1 | |
| | | | | | | | | | | | | | | |
| 1.2.2.2 Filing of Complaints | | Complaints Filed With | | | | | | | | | | | | |
| | | Resolutions/ Recommendations | 1 | | | | 1 | - | | | | - | 1 | |
| | | (no.) | | | | | | | | | | | | |
| 4.00 | | | | - | | | | | | | - | | | |
| 1.2.3 Improvement and Support to Forest | | | + | | | | | | | | | | | |
| Products Monitoring Station | | | | | | | | | | | | | | |
| | | | + | | | | | | | | | | | |
| | | Monitoring Stations | + | | | | | | | | | | | |
| | | Modernized and | 1 | | | | 1 | 1 | | | | 1 | | |
| | | Maintained (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | Contractuals Hired (no.) | 2 | | | | 2 | 4 | | | | 4 | (2) | |
| | | Contractuals Filled (no.) | | | | | | 4 | | | | 4 | (2) | Additional manpower is needed |
| | | | + | | | | | | | | | | | |
| | | Transported Forest | | | | | | | | | | | | D 1 1 1 1 1 1 |
| | | Products Monitored | 21,000 | | | | 21,000 | 70,257.14 | | | | 70,257.14 | (40.257) | Dependent on the arrival of shipments |
| | | (cu.m.) | 21,000 | | | | 21,000 | 70,257.14 | | | | 70,257.14 | (49,257) | shipments |
| | | | 20,000 | | | | 20,000 | 54,104.03 | | | | 54,104.03 | (34,104) | |
| | | - Lumber | 20,000 | | | | - | 17,827.87 | | | | 17,827.87 | (17,828) | |
| | | (Local) | - | | | | | 36,276.16 | | | | 36,276.16 | (36,276) | |
| | | (Imported) | - | | | | - | 30,270.10 | 1 | 1 | | 30,270.10 | (30,276) | |
| | | 1 | 1,000 | 1 | | | 1,000 | 16,153.11 | | | 1 | 16,153.11 | (15,153) | |
| | | - Logs | 1,000 | 1 | | | - | 121.73 | | | 1 | 121.73 | (13,133) | |
| | | (Local) | _ | | | | <u> </u> | 16,031.38 | | | | 16,031.38 | (16,031) | |
| | | (Imported) | <u> </u> | 1 | | | | 10,031.30 | | | 1 | 10,031.30 | (10,031) | |
| | | Olin-stien With- Cil | | | | | | | | | | | | High accounting and in hear 1 |
| | | Coordinations With Other | | | | | | | | | | | | High accomplishment is based |
| | | Law Enforcement | | 1 | | | | | | | 1 | | | on the report of arrival/shipment |
| | | Agencies Within the | | | | | | 1 | | | | | | of forest products with coordination |
| | | Pier Zone Relative to | | | | | | | | | | | | to other law enforcement agency |
| | | the Arrival of Undocumented Forest | | | | | | | | | | | | based at North Harbor/PICO |
| | | Products (no.) | 1 | | | | 1 | 4 | - | - | | 4 | (3) | |
| | <u> </u> | Products (no.) | <u>'</u> | 1 | l l | | <u> </u> | 1 4 | 1 | 1 | 1 | 4 | (3) | l |

| 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 | l Accomplis | | | | |
|--|------|-----------------------------|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------|------------------------------------|
| 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) |
| | | | | | | | | | | | | | | |
| | | Documents/Permits | 050 | | | | 050 | 0.10 | | | | 040 | (0.00) | Dependent on the arrival/ |
| | | Validated/Examined (no.) | 250 | | | | 250 | 613 | | | | 613 | (363) | shipments of forest products. |
| | | Database on Arrival of | | | | | | | | | | | | |
| | | Forest Products | | | | | | | | | | | | |
| | | Maintained/Updated (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 1.2.4 Re-scaling/Inventory of Transported | | | | | | | | | | | | | | Dependent on the arrival of forest |
| Forest Products | | | | | | | | | | | | | | products |
| | | | | | | | | | | | | | | |
| a. Lumber | | (cu.m.) | 3,000 | | | | 3,000 | 2,925.27 | | | | 2,925.27 | 75 | |
| b. Semi-finished/Finished Products | | (pcs.) | 500,000 | | | | 500,000 | 598,584 | | | | 598,584 | (98,584) | |
| c. Almaciga Resin | | (kilos) | 25,000 | | | | 25,000 | 106,166 | | | | 106,166 | (81,166) | |
| 1.2.5 Inspection/Verification of Shipments | | | | | | | | | | | | | | |
| of Imported Products Subject of | | Shipments Inspected/ | | | | | | | | | | | | |
| Authentication | | Verified (no.) | 62 | | | | 62 | 135 | | | | 135 | (73) | |
| 1.2.6 Monitoring of Wood-based | | Permits/Certificates of | | | | | | | | | | | | |
| Establishments | | Registrations Monitored | | | | | | | | | | | | |
| | | (no.) | 175 | | | | 175 | 198 | | | | 198 | (23) | |
| 1.2.7 Validation of Periodic Reports | | Reports Validated (no.) | 250 | | | | 250 | 254 | | | | 254 | (4) | |
| 1.2.8 Compliance Monitoring of Tree | | Monitoring Report | | | | | | | | | | | | Based on the approved request |
| Cutting/Balling/Pruning Permit | | Submitted (no.) | 25 | | | | 25 | 43 | | | | 43 | (18) | for tree cutting/balling/prunning |
| 1.2.9 Inspection re-issuance of Transport | | Request for Transport | | | | | | | | | | | | |
| Certificate | | Certificate Inspected (no.) | 37 | | | | 37 | 71 | | | | 71 | (34) | |
| 1.3 Active Involvement of Forest Communities and | | Communities Involved in | | | | | | | | | | | | On-going coordination with LGU |
| Other Stakeholders in Forest Protection and | | Forest Protection | 1 | | | | 1 | - | | | | - | 1 | of Navotas |
| Law Enforcement Undertakings | | | | | | | | | | | | | | |

| 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 | l 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) |
| | | | | | | | | | | | | | | |
| 1.4 Capacitate DENR-NCR Field Personnel and | | | | | | | | | | | | | | |
| Enhance Their Skills and Compencies for | | | | | | | | | | | | | | |
| Effective Protection of Forests and Plantations | | | | | | | | | | | | | | |
| for Biodiversity Conservation | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.4.1 Conduct of Workshop on Forest Fire | | Forest Fire and Forest Pest | | | | | | | | | | | | |
| Management and Forest Pest and | | and Disease Workshop | | | | | | | | | | | | |
| Disease Management | | Conducted (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| | | | | | | | | | | | | | | |
| 1.5 Sustain a Well-planned Information, Education | | | | | | | | | | | | | | |
| and Communication Campaign (IEC) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.5.1 Advertise/Publish Thru Print and | | IEC Materials and Broadcast | | | | | | | | | | | | |
| Broadcast Media | | Media Designed, Produced | | | | | | | | | | | | |
| | | and Carried Out (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| | | | | | | | | | | | | | | |
| 1.5.2 Develop Video Documentary Featuring | | | | | | | | | | | | | | |
| Actual Success Stories of DENR and | | Video Documentary | | | | | | | | | | | | |
| Other Partners in Implementing Forest | | Produced (no.) | - | | | | - | - | | | | - | - | 4th quarter target |
| Law Enforcement | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.6 Mandatory Administrative Proceedings for All | | | | | | | | | | | | | | |
| Apprehended and Confiscated Undocumented | | | | | | | | | | | | | | |
| Forest Products (With or Without) and File and | | | | | | | | | | | | | | |
| Pursue the Prosecution of Criminal Case Filed | | | | | | | | | | | | | | |
| in Courts Against Violators | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.6.1 Hauling of Apprehended Forest Products | | Apprehended Forest Products | | | | | | | | | | | | |
| and Vehicles to a Safe Place | | and Vehicles Hauled to a | | | | | | | | | | | | |
| | | Safe Place (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | | |
| 1.6.2 Immediate Administrative and Adjudication | | Administrative and Adjudication | | | | | | | | | | | | |
| Proceedings | | Proceedings conducted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | | |
| 1.7 Effective Forest Fires, Pest and Disease | | | | | | | | 1 | | | | | | |
| Management Measures | | | | ļ | | | | | | 1 | ļ | | | |
| 4.7.4 Identification of NOD City on 184 | | NOD Ottor Identified () | 1 | | | | 1 | - | | | | <u>-</u> | 1 | |
| 1.7.1 Identification of NGP Sites and Mangrove | 1 | NGP Sites Identified (no.) | | | | | 1 | - | | | | - | <u> </u> | |
| Areas Affected With Pests and Diseases | 1 | | | - | | | | - | 1 | | - | - | | |
| for Protection | 1 | | | <u> </u> | | | | l . | | | <u> </u> | <u> </u> | | |

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

| | | | | P | hysical Targ | et | | | 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) |
| 1.7.2 Conduct of Workshop on the Detection of | | Workshop Conducted (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| Biological Agents That Cause Forest | | | | | | | | | | | | | | |
| Destruction in Both Natural and Forest | | | | | | | | | | | | | | |
| Plantation | | | | | | | | | | | | | | |
| 1.7.3 Monitor Assess and Undertake Pest and | | Monitoring and Assessment | | | | | | | | | | | | 2nd up to 4th quarter target |
| Disease Control and Management | | Conducted (no.) | - | | | | - | - | | | | - | - | |
| Measures to Avoid Pest and Dieseases | | | | | | | | | | | | | | |
| Within NGP Sites and Mangrove Areas | | | | | | | | | | | | | | |
| 2 Issuance of Management Arrangements | | | | | | | | | | | | | | |
| 2.1 Processing and Issuance of Permits/ | | Permits/Registrations | | | | | | | | | | | | Processing & issuance of permit is |
| Registrations (New/Renewal) | | Issued (no.) | 20 | | | | 20 | 13 | | | | 13 | 7 | dependent on the filling applications by clients |
| a. Lumber Dealers | | | 10 | | | | 10 | 10 | | | | 10 | - | |
| b. Resawmills | | | - | | | | - | - | | | | - | - | |
| c. Sawmills | | | - | | | | - | - | | | | - | - | |
| d. Chainsaw | | | 10 | | | | 10 | 3 | | | | 3 | 7 | Reduction on the issuance of |
| - Certificate of Registration | | | 2 | | | | 2 | - | | | | - | | chainsaw permit was the result of |
| Permits to Sell/Purchase/ Manufacture/Lend/Transfer | | | 8 | | | | 8 | 3 | | | | 3 | 5 | intensified aware ness campaign by the DENR on the DENR policies |
| | | | | | | | | | | | | | | governing chainsaw. |
| 2.2 Processing and Issuance of Import | | | | | | | | | | | | | | Processing and issuance |
| Permits | | Permits Issued (no.) | 17 | | | | 17 | 18 | | | | 18 | (1) | of permit is dependent on |
| | | | | | | | | | | | | | | the filling of applications by |
| a. Dealers of Imported Wood | | | | | | | | | | | | | · | clients. |
| Materials (Lumber, Logs, Plywood | | | | | | | | | | | | | | |
| and Veneer and Poles and Piles) | | | 15 | | | | 15 | 16 | | | | 16 | (1) | |
| b. Permits to Import Chainsaw | | | 2 | | | | 2 | 2 | | | | 2 | - | |
| 2.3 Issuance of Certificate of Lumber | | | | | | | | | | | | | | |
| Origin (CLO) and Certificate of Transport | | Certifications Issued (no.) | 38 | | | | 38 | 69 | | | | 69 | (31) | Moving target |

| 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 | hments | | T | T |
|---|-----------|-----------------------------|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------|--|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| 2.4 Issuance of Certifications of Land Status | | | | | | | | | | | | | | High accomplishment is due to the |
| Classification | | Certifications Issued (no.) | 5 | | | | 5 | 21 | | | | 21 | | voluminous request and based from the needs of the clientele. |
| 2.5 Regulation Tree Cutting (Issuance of Tree | | | | | | | | | | | | | | Issuance of tree cutting permit |
| Cutting/Balling/Pruning Permits) | | Permits Issued (no.) | 28 | | | | 28 | 61 | | | | 61 | (33) | has escalated due to the rapid development in Metro Manila |
| 3 Other Accomplishments | | | | | | | | | | | | | | |
| a. Processing and Issuance of Lumber | | | | | | | | | | | | | | |
| Supply Contract | | LSC Issued (no.) | - | | | | - | 14 | | | | 14 | (14) | |
| A.03.g.2 Permit Issuance and Monitoring of Land | 303010002 | | | | | | | | | | | | | |
| and Land Resources Use | | | | | | | | | | | | | | |
| 1 Management of Land Resource Use | | | | | | | | | | | | | | |
| 1.1 Issuance/Renewal of Permits and Leases of | | | | | | | | | | | | | | |
| Foreshore, Friar Lands, Patrimonial Lands and | | Permits/Leases Issued | | | | | | | | | | | | Indorsement of the Lease |
| Other Government Assets and Properties | | and Indorsed to LMB (no.) | 1 | | | | 1 | - | | | | - | | Contract of Oceanville Hotel and Corp. to LMB has been temporarily held in abeyance in view of modification of the area to be covered by the Lease Contract. |
| 1.2 Valuation, Re-appraisal of Foreshore Lease, | | Foreshore Leases | | | | | | | | | | | | |
| Friar Lands, Patrimonial Lands and Other | | Appraised/Re-appraised | | | | | | | | | | | | |
| Government Assets and Properties | | with report prepared (no.) | 10 | | | | 10 | 10 | | | | 10 | - | |
| | | | | | | | | | | | | | | |
| 1.3 Compliance Monitoring to Conditions of | | Compliance Monitoring | | | | | | | | | | | | 2nd and 3rd quarter target |
| Permits/Leases/Deeds Issued | | Conducted (no.) | - | | | | - | - | | | | - | - | |

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

| | | | | P | hysical Targ | et | | | Physica | I Accomplis | hments | | T | |
|---|-----------|-----------------------------|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------|---|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | | | | | | | | | | | |
| A.03.g.3 Issuance of Protected Area Community- | 303010003 | | | | | | | | | | | | | |
| based Resource Management Agreement | | | | | | | | | | | | | | |
| and Monitoring of Protected Areas, Wildlife, | | | | | | | | | | | | | | |
| Coastal and Marine Resources | | | | | | | | | | | | | | |
| Regulation of Wildlife Collection and Trade | | | | | | | | | | | | | | |
| 1.1 Monitoring of Seaports and Airport | | | | | | | | | | | | | | |
| 1.1.1 Validation/Examination/Inspection of | | Documents/Permits | | | | | | | | | | | | |
| Documents/Permits for Local/Import/ | | Validated/Examined | | | | | | | | | | | | |
| Export of Wildlife and its Derivatives | | (no.) | 437 | | | | 437 | 800 | | | | 800 | (363) | Demand driven |
| 1.1.2 Surveillance/Monitoring of Wildlife | | Terminals Monitored (no.) | 6 | | | | 6 | 10 | | | | 10 | (4) | Cargo areas are also being |
| in Transit at Airport | | Reports Submitted (no.) | 3 | | | | 3 | 3 | | | | 3 | - | monitored in addition to the 6 terminals |
| 1.1.3 Surveillance/Monitoring of Wildlife | | Terminals Monitored (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| in Transit at Seaport | | Reports Submitted (no.) | 3 | | | | 3 | 3 | | | | 3 | - | |
| Conduct of Compliance Monitoring | | | | | | | | | | | | | | |
| 2.1 Monitoring of Wildlife Resources | | | | | | | | | | | | | | |
| 2.1.1 Conduct of Annual Inventory/Monitor- | | Wildlife Farm Permittees | | | | | | | | | | | | |
| ing of Wildlife Farm Permittees | | Monitored (no.) | 6 | | | | 6 | 7 | | | | 7 | (1) | |
| 2.1.2 Conduct of Annual Inventory/ | | | | | | | | | | | | | | |
| Monitoring of Zoos | | Zoos Monitored (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 2.1.3 Monitoring of CWR Holders (20 Heads and Above Wildlife) | | CWR Holders Monitored (no.) | 25 | | | | 25 | 80 | | | | 80 | (55) | Increase in number of monitoring was due to on-going updating of CWR holders for issuance of cancellation order to permittees if not compliant. |

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

| | | | | Pl | hysical Targ | jet | | | Physica | l Accomplis | shments | | | Remarks |
|---|------|----------------------------|-------------|----------------|----------------|----------------|-------------|-------------|----------------|----------------|----------------|----------------|----------|------------------------------------|
| Particulars | UACS | Performance 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) |
| | | | | | | | | | | | | | | |
| 2.1.4 Inspection of Arrival of Imported | | | | | | | | | | | | | | |
| Wildlife species, derivatives and | | Shipments Arrival | | | | | | | | | | | | Dependent on the arrival of |
| by products | | Inspected (no.) | 10 | | | | 10 | 22 | | | | 22 | (12) | imported wildlife and derivatives. |
| | | | | | | | | | | | | | | |
| 2.1.5 Monitoring of Designated Wildlife | | | | | | | | | | | | | | |
| Rescue Centers | | WRCs Monitored (no.) | - | | | | - | - | | | | - | ı | 2nd and 3rd quarter target |
| | | | | | | | | | | | | | | |
| 2.1.6 Updating of Database | | Database Maintained | | | | | | | | | | | | |
| on Wildlife Permittees | | (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | • | | | | | | | | | | | | |
| 3 Issuance of Wildlife Permits | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Applications Processed/ | | | | | | | | | | | | |
| | | Acted Upon/Permits | | | | | | | | | | | | Many clients filed applications |
| | | Issued (no.) | 27 | | | | 27 | 143 | | | | 143 | (116) | for various wildlife permits. |
| | | | | | | | | | | | | | , | · |
| - Certificate of Wildlife Registration (CWR) | | | 2 | | | | 2 | 25 | | | | 25 | (23) | |
| - Local Transport Permit (LTP) | | | 15 | | | | 15 | | | | | 84 | (69) | |
| - Wildlife Farm Permit (WFP) | | | - | | | | - | - | | | | - | - | |
| - Wildlife Import Permit/Wildlife Export Permit (WIC/WEC) | | | 10 | | | | 10 | 21 | | | | 21 | (11) | |
| - Wildlife Special Use Permit (WSUP) | | | - | | | | - | 12 | | | | 12 | (12) | |
| - Gratuitous Permit | | | - | | | | - | - | | | | - | - | |
| - Clearance to Operate | | | - | | | | - | 1 | | | | 1 | (1) | |
| · | | | | | | | | | | | | | | |
| | | CITES Import/Export | | | | | | | | | | | | |
| | | Application Endorse to | | | | | | | | | | | | |
| | | BMB (no.) | 5 | | | | 5 | 17 | | | | 17 | (12) | |
| | | \ - / | | | | | | | | | | | ` , | |
| 4 Enforcement of Wildlife Laws, Rules and | | | | | | | | | | | | | | |
| Regulations | | | | | | | | | | | | | | |
| | | | | | | | | 1 | | | | | | |
| 4.1 Conduct of Surveillance/Investigation on | | | | | | | | | | | | | | |
| Complaints/Reports Regarding Illegal | | | | | | | | | | | | | | |
| Trading, Serving and Possession of Wildlife | | Surveillance/Investigation | + | | | | _ | 4.4 | | | | | (0) | |
| Species, its By-products and Derivatives | | Conducted (no.) | 5 | | | | 5 | 14 | | | | 14 | (9) | |
| and Illegal Tree Cutting | | | | | | | | L | | | <u> </u> | | | |

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

| | | | | Pł | nysical Targ | jet | | | Physica | l 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) |
| | | | | | | | | | | | | | | |
| 4.2 Conduct of Wildlife Retrieval | | Retrieval Operations | | | | | | | | | | | | Dependent on the request/phone |
| | | Conducted (no.) | 5 | | | | 5 | 16 | | | | 16 | (11) | call received on the retrieval of |
| | | | | | | | | | | | | | | wildlife |
| | | Wildlife Retrieved | | | | | | | | | | | | |
| | | (heads) | - | | | | - | 16 | | | | 16 | (16) | |
| 4.3 Wildlife Cases | | | | | | | | | | | | | | |
| 4.3.1 Monitoring/Updating of on going | | | | | | | | | | | | | | |
| cases | | Cases Updated (no.) | 2 | | | | 2 | 1 | | | | 1 | 1 | |
| 4.3.2 Attendance to Hearings | | Hearings Attended (no.) | - | | | | - | 1 | | | | 1 | (1) | |
| 4.4 Provision of Technical Assistance to WEOs | | | | | | | | | | | | | | |
| of Other Agencies in the Implementation of | | | | | | | | | | | | | | |
| R.A. 9147 (Pursuant to Inter-agency | | WEOs/Other Agencies | | | | | | | | | | | | |
| Meetings) | | Assisted (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 4.5 Deputation/Mobilization of WEOs | | WEOs Deputized/mobilized (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| 5 Generation/Collection of Revenues/Fees/Dues | | Revenues/Fees/Dues | | | | | | | | | | | | |
| | | Generated/Collected (P) | 650,000 | | | | 650,000 | 3,023,366 | | | | 3,023,366 | (2,373,366) | |
| - Forest Management | | | 200,000 | | | | 200,000 | 181,876 | | | | 181,876 | 18,124 | |
| - Land Management | | | 375,000 | | | | 375,000 | 2,746,640 | | | | 2,746,640 | | The sale of public domain contributed the high percentage of accomplishme |
| - Protected Areas, Wildlife and Coastal Zone Mgt. | | | 75,000 | | | | 75,000 | 94,850 | | | | 94,850 | (19,850) | |
| | | | | | | | | | | | | | | |

Prepared by: In coordination with : Approved by:

EDUARDO C. CALZETA, PhD OIC, 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 |

| | 1 | | 1 | | Physical Tai | ant | | 1 | Dhyeio | al Accompli | ichmonte | | 1 | |
|---|-----------|-----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|--|--|--|-----------------------------|
| Particulars | UACS | Performance Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL | Variance | Remarks |
| (1) | + | indicator/s | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| Part A | | | (3) | (+) | (3) | (0) | (7=0141010) | (0) | (3) | (10) | (11) | (12-010-10111) | (13) | (17) |
| | | | | | | | | | | | | | | |
| I. Operations | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| A.02 Support to Operations | 200000000 | | | | | | | | | | | | | |
| A 00 a Data Managament Instruction Contains | 000040000 | | | | | | | | | | | | | |
| A.02.a Data Management Including Systems Development and Maintenance | 200010000 | | | | | | | | | | | | | |
| Development and Maintenance | - | | | | | | | | | | | | | |
| Intensified Maintenance of ICT Equipment | 1 | | | | | | | | 1 | | <u> </u> | | | |
| and Information System (Hardware and | | | | | | | | | | | | | | |
| Software) | | | | | | | | | | | | | | |
| Contract | | | | | | | | | | | | | | |
| 1.1 Application and Database build-up and | | | | | | | | | | | | | | |
| Maintenance | | | | | | | | | | | | | | |
| Train to harroo | | | | | | | | | | | | | | |
| 1.1.1 Information Systems Database | | Information System Database | | | | | | | | | | | | WESHARE1, WESHARE2, |
| Build-up and Maintenance | | Maintained (no.) | 8 | | | | 8 | 8 | | | | 8 | | LAMS, ENGAS, RICTU-TS, FACE |
| | | | | | | | | | | | | | | PASS, WRPS,PICO |
| 1.2 Management and maintenance of VoIP | | | | | | | | | | | | | | |
| Safety and Security Systems Connectivity | - | | | | | | | | | | | | | |
| and other ICT resources/facilities | | | | | | | | | | | | | | |
| and other ICT resources/racilities | - | | | | | | | | | | | | | |
| | | Network/Infrasturcture/ | | | | | | | | | | | | |
| | | Internet Connectivity | | | | | | | | | | | | |
| | + | Maintained (no.) | 2 | | | | 2 | 3 | | | | 3 | (1) | PLDT, IGOV, LAMS |
| | + | iviaintained (no.) | | | | | | 3 | | | | 3 | (1) | PLDT, IGOV, LAMS |
| | + | Common Doors Maintain and | | | | | | | | | | | | |
| | + | Server Room Maintained | 1 | | | | 1 | 1 | | | - | 1 | _ | |
| | - | (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 1.3 Monitoring of Network Uptime | + | | | | | | | | 1 | | | | | |
| - 80% network uptime monitored | | | | | | | | | | | | | + | |
| - 00% Hetwork uptime monitored | | | | | | | | | | | | | | |
| | | Network uptime monitored | | | | | | | | | | | | |
| | | with report submitted (no.) | 3 | | | | 3 | 3 | | | | 3 | - | |

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

| | | 1 | | | Physical Ta | raet | | | Physic | al Accompli | 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) | | ilidicator/s | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| | | | | , | \-', | \-', | , | \-\(\frac{1}{2}\) | \-' | \ -'/ | , | | , | ` ' |
| | | Maintenance of ICT | | | | | | | | | | | | |
| | | equipment conducted | | | | | | | | | | | | |
| | | (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | | | | | | | | | | | | | |
| | | ICT-related problems | | | | | | | | | | | | High accomplishment is based |
| | | acted (no.) | 30 | | | | 30 | 49 | | | | 49 | (19) | on request received from endusers |
| | | VaID/Carrière Contains | | | | | | | | | | | | |
| | | VoIP/Security System Maintained (no.) | 17 | | | | 17 | 17 | | | | 17 | _ | |
| | | Maintained (no.) | 17 | | | | 17 | 17 | | | | 17 | - | |
| | | | | | | | | | | | | | | |
| | | Safety and Security System | | | | | | | | | | | | |
| | | maintained/operationalized/ | 1 | | | | 4 | 4 | | | | 4 | | |
| | | monitored (no.) | 4 | | | | 4 | 4 | | | | 4 | - | |
| 1.4 Management and Updating of the | | Regional Website | | | | | | | | | | | | |
| Regional Website | | Managed and Updated | | | | | | | | | | | | |
| Regional Website | | (no.) | 1 | | | | 1 | 1 | | | | 1 | _ | |
| | | (IIO.) | | | | | | | | | | | | |
| 2 Statistical Services | | | | | | | | | | | | | | |
| Z Statistical Colvidos | | | | | | | | | | | | | | |
| 2.1 Publication of Statistical Profile | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Regional Statistical Profile | | | | | | | | | | | | |
| | | Prepared and Published (no.) | - | | | | - | - | | | | - | - | 2nd quarter target |
| | | ENR Quarterly Statistical | | | | | | | | - | | | | |
| | | Reports Consolidated (no.) | 3 | | 1 | 1 | 3 | 3 | 1 | 1 | | 3 | _ | 4th Statistical Report of CY 2016 |
| | | reports Consultated (110.) | 3 | | <u> </u> | <u> </u> | 3 | 3 | <u> </u> | <u> </u> | | 3 | | Tan Statistical Report of OT 2010 |
| 2.3 Operationalization of Regional GIS Unit | | GIS Database Operationalized | | | | | | | | | | | | |
| | | and Maintained (no.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| | | Regional integrated maps | | | | | | | | | | | | |
| | | maintained/updated | | | | | | | | | | | | |
| | | (no.) | 1 | | İ | İ | 1 | 1 | İ | İ | | 1 | - | |

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

| | | | | 1 | Physical Ta | rget | | | Physic | al Accompli | ishments | | | |
|--|-----------|-------------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|-----------------|-----------------|----------------|----------|---|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| (1) | + | Indicator/s | Quarter (3) | Quarter (4) | Quarter (5) | Quarter (6) | (7=3+4+5+6) | Quarter (8) | Quarter (9) | Quarter (10) | Quarter (11) | (12=8+9=10+11) | (13) | (14) |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (0) | (9) | (10) | (11) | (12=0+9=10+11) | (13) | (14) |
| A.02.b Production and Dissemination of Technical | 200020000 | | | | | | | | | | | | | |
| and Popular Materials in the Conservation | 200020000 | | | | | | | | | | | | | |
| and Development of Natural Resources | | | | | | | | | | | | | | |
| Including Environmental Education | | | | | | | | | | | | | | |
| morading Environmental Education | | | | | | | | | | | | | | |
| 1 Development Communication | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.1 Production of Communication Materials | | IEC Materials Produced (No.) | 25 | | | | 25 | 48 | | | | 48 | (23) | Accomplihsment exceeded the target because accomplihsment included works done for other divisions/section/units |
| 1.1.1 Printed Materials (book, layout, | | Book Layout / Posters/ | | | | | | | | | | | | |
| posters, brochures, flyers, etc.) | | Brochures, etc. Produced (No.) | 3 | | | | 3 | 5 | | | | 5 | (2) | |
| posicio, procriares, riyers, etc.) | | Brothures, etc. 1 roddeed (146.) | 3 | | | | , | | | | | <u> </u> | (2) | |
| 1.1.2 Tarpaulins | | Tarpaulins Produced (No.) | 3 | | | | 3 | 6 | | | | 6 | (3) | |
| The state of the s | | Tanparamie Treaties (Treaty | | | | | | | | | | | (0) | |
| 1.1.3 Infographics | | Infographics released (No.) | 2 | | | | 2 | 5 | | | | 5 | (3) | |
| <u> </u> | | , | _ | | | | | | | | | | (-) | |
| 1.1.4 Social Media Release | | Social Media release (No.) | 15 | | | | 15 | 29 | | | | 29 | (14) | |
| | | | | | | | | | | | | | ` ′ | |
| 1.1.5 AVPs | | AVPs Produced (No.) | 2 | | | | 2 | 3 | | | | 3 | (1) | |
| | | | | | | | | | | | | | | |
| 1.2 Conduct of Campaigns | | Campaigns Conducted (No.) | 1 | | | | 1 | 3 | | | | 3 | (2) | |
| | | | | | | | | | | | | | | |
| 1.3 Conduct/Participation in Special Events | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1.3.1 Kids to Forest/Mangrove | | Kids/students brought | | | | | | | | | | | | |
| | | to mangrove (LPPCHEA) | | | | | | | | | | | | |
| | | and to Forest (La Mesa | | | | | | 400 | | | | 400 | (400) | Accomplished ahead of the |
| | 1 | Arboreturm) (no.) | - | | | | - | 120 | | | | 120 | (120) | set target |
| 100B1 T " 0 " | 1 | D. T. O. 1 1 1 1 1 1 1 1 1 1 | 4 | | | | | | | | | | | |
| 1.3.2 Dalaw Turo with Commitment of | 1 | Dalaw Turo Conducted (No.) | 1 | | | | 1 | 1 | - | - | - | 1 | - | |
| students | - | | | | | | | | | | | | - | |
| 1.4 Communication Skills Development | 1 | Trainings Attended (No.) | - | | | | _ | 2 | | | | 2 | (2) | |
| 1.4 Communication Skills Development | + | Traillings Attenueu (No.) | | | | | <u> </u> | | | | | | (2) | |
| 1.4.1 Digital Video Production | | | - | | | | - | - | | | | - | - | 2nd quarter target |
| | 1 | | | | | | | | | | | | | |
| 1.4.2 Graphic Design | | | - | | | | - | - | | | | - | - | 2nd quarter target |

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

| | | | | | Physical Ta | rget | | | Physica | al Accompli | shments | | | |
|---|------|----------------------------|---------|---------|-------------|---------|-------------|---------|---------|-------------|---------|----------------|----------|--|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks |
| | | Indicator/s | Quarter | Quarter | Quarter | Quarter | | Quarter | Quarter | Quarter | Quarter | | | |
| (1) | | | (3) | (4) | (5) | (6) | (7=3+4+5+6) | (8) | (9) | (10) | (11) | (12=8+9=10+11) | (13) | (14) |
| 1.4.3 Media Management | | | - | | | | - | - | | | | - | - | 4th quarter target |
| 1.4.4 Other Trainings | | | - | | | | - | 2 | | | | 2 | (2) | |
| 2 Public Information | | | | | | | | | | | | | | |
| 2.1 Press/Photo Release | | Press/Photo Releases (No.) | 15 | | | | 15 | 15 | | | | 15 | - | |
| 2.2 Coordinate/Manage Public Appearance | | Print/Radio/TV | | | | | | | | | | | | |
| of DENR-NCR Officials | | Interview/Appearance | | | | | | | | | | | | |
| | | Coordinate (No.) | 1 | | | | 1 | 1 | | | | 1 | - | |
| 2.3 Special Media Production | | Radio Program Airing (No.) | 6 | | | | 6 | 3 | | | | 3 | 3 | |
| 3 Strategic Alliance and Environmental | | | | | | | | | | | | | | |
| Partnership | | | | | | | | | | | | | | |
| 3.1 Access to Public Information Facilities | | IEC materials/events | | | | | | | | | | | | |
| through established PIO network | | disseminated/shared | | | | | | | | | | | | Waiting for AIMM follow-up |
| | | through PIO Network (No.) | 5 | | | | 5 | - | | | | - | 5 | meeting and convergence. |
| 4 Policy Research and Advocacy | | Reports Prepared (No.) | 1 | | | | 1 | - | | | | - | 1 | Waiting for EMB-NCR Quarterly Was Monitoring Report |

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

| | | | | Physical Ta | rget | | | Physica | al Accompli | 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) |
| A.02.c Legal Services Including Operations Against | 200030000 | | | | | | | | | | | | | |
| Unlawful Titling of Public Lands | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 1 Legal Service | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | LRA Cases Reviewed/ | | | | | | | | | | | | |
| | | Evaluated (no.) | 1,120 | | | | 1,120 | 1,160 | | | | 1,160 | (40) | |
| | | | | | | | | | | | | | | LRC cases depends on the |
| | | Hearings/Investigations | | | | | | | | | | | | Order issued by the court. |
| | | Conducted (no.) | 40 | | | | 40 | 79 | | | | 79 | (39) | |
| | | | | | | | | | | | | | | |
| | | Decisions/Orders | | | | | | | | | | | | |
| | | Prepared (no.) | 19 | | | | 19 | 20 | | | | 20 | (1) | |
| | | | | | | | | | | | | | | |
| 1. Administrative | | | - | | | | - | - | | | | - | - | |
| 2. Forestry | | | 5 | | | | 5 | 5 | | | | 5 | - | |
| 3. Lands | | | 12 | | | | 12 | 13 | | | | 13 | (1) | |
| 3.1 Cases from FY 2013 upwards | | | 7 | | | | 7 | 8 | | | | 8 | (1) | |
| 3.2 Aging Cases from FY 2012 and below | | | 5 | | | | 5 | 5 | | | | 5 | - | |
| 4. PAWCZMS | | | - | | | | - | - | | | | - | - | |
| Legal Opinion/Reply | | | 2 | | | | 2 | 2 | | | | 2 | - | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | Inventory Conducted for | | | | | | | | | | | | |
| | | Aging Cases (no.) | - | | | | - | 1 | | | | 1 | (1) | Accomplished ahead of set target |
| | | | | | | | | | | | | | | |
| | | Contracts/MOAs Reviewed | | | | | | | | | | | | |
| | | and Acted Upon (no.) | 10 | | | | 10 | 12 | | | | 12 | (2) | |
| | | | | | | | | | | | | | | |
| | | Court Appearances on | | | | | | | | | | | | |
| | | ENR Cases and Other | | | | | | | | | | | | High accomplishment is due to |
| | | Flashpoint Legal Cases | | | | | | | | | | | | the volume of cases referred to us |
| | | (no.) | 90 | | | | 90 | 102 | | | | 102 | (12) | by the court. |

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 |
| | | • |

| | | | | | Physical Ta | rget | | | Physica | al Accompli | shments | Physical Accomplishments | | | | | | | |
|---|------|-------------------------------|---------|---------|-------------|---------|-------------|---------|---------|-------------|---------|--------------------------|----------|--------------------------------|--|--|--|--|--|
| Particulars | UACS | Performance | 1st | 2nd | 3rd | 4th | TOTAL | 1st | 2nd | 3rd | 4th | TOTAL | Variance | Remarks | | | | | |
| | | Indicator/s | Quarter | Quarter | Quarter | Quarter | | Quarter | Quarter | Quarter | Quarter | | | | | | | | |
| (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 | | | | | | | | | | | | | | | | | | | |
| Water Resource Utilization Section | | | | | | | | | | | | | | | | | | | |
| Water Resource Offization Section | + | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| (There is moratorium in the acceptance of | | | | | | | | | | | | | | | | | | | |
| Water Permit Application in NCR) | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Conduct of Inventory of water users | | water users inventoried | | | | | | | | | | | | Result of actual conduct | | | | | |
| | | and mapped (no.) | 40 | | | | 40 | 41 | | | | 41 | - | of inventory/ground validation | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Conduct of Identification and mapping of | | water sources identified | | | | | 1 | 40 | | | | 40 | | | | | | | |
| water sources | | and mapped (no.) | 4 | | | | 4 | 12 | | | | 12 | - | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 3 Maintenance and Updating of database | | database maintained | | | | | | | | | | | | | | | | | |
| for water users | | and updated (no.) | 1 | | | | 1 | 1 | | | | 1 | - | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 4 Conduct of IEC/training | | No. of participants/attendees | | | | | | | | | | | | | | | | | |
| (Lodged @ HRDS-NCR) | | (with submitted report on | | | | | | | | | | | | Tentatively scheduled | | | | | |
| (Ph120,000.00) | | IEC/training conducted) | 45 | | | | 45 | - | | | | - | 45 | in April 2017 | | | | | |
| · · · · · · · · · · · · · · · · · · · | | | | | | | | | | | | | | | | | | | |
| | 1 | | 1 | | i e | | | | i e | | | 1 | i e | | | | | | |

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Date: Date: Date: