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

|   | 1         |   |                | Pl             | hysical Targ                                     | jet            |             |                | Physica        | al Accompli    | shments  |                |              |         |
|---|-----------|---|----------------|----------------|--|----------------|-------------|----------------|----------------|----------------|--|----------------|--------------|---------|
| Particulars                               | UACS      | Performance<br>Indicator/s              | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter                                   | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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                             |           |   |                |                |  |                |             |                |                |                |  |                | <b>-</b>     |         |
| A.03 Operations - MFO 1: Ecosystem Policy | 301000000 |   |                |                |  |                |             |                |                |                |  |                |              |         |
| Services                                  |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
| A.03.a Formulation and Monitoring of ENR  | 301010000 |   |                |                |  |                |             |                |                |                |  |                |              |         |
| Sector Policies, Plans, Programs and      |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
| Projects                                  |           |   |                |                |  |                |             |                |                |                | <b> </b>   |                |              |         |
| 1 Planning and Programming                |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
| 1.1 Planning and Programming              |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           |   |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           | Regional Budget Proposal<br>for FY 2017 |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           | Prepared (no.)                          | _              | 1              | _  | _              | 1           | _              | 1              | _              | _  | 1              | _            |         |
|   |           | Frepared (IIO.)                         | -              |                | -  | -              |             | -              | 1              | -              | -  |                | -            |         |
|   |           | Regional Work and                       |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           | Financial Plan for FY 2017              |                |                |  |                |             |                |                |                |  |                | <b>-</b>     |         |
|   |           | Prepared (no.)                          | _              | _              | _  | 1              | 1           | -              | _              |                | 1  | 1              | _            |         |
|   |           | Frepared (IIO.)                         | -              | -              | -  | ı              |             | -              | -              | -              |  |                | -            |         |
|   |           | Regional Implementation                 |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           | Plan for FY 2017                        |                |                |  |                |             |                |                |                |  |                | <b>-</b>     |         |
|   |           | Prepared (no.)                          | _              | _              | _  | 1              | 1           | _              | _              |                | 1  | 1              | _            |         |
|   |           | riepaieu (iio.)                         | <del>-</del>   | -              | <del>-</del>                                     |                |             | -              | -              | <del>-</del> - | '  | <u>'</u>       | <del>-</del> |         |
|   |           | Regional Budget and Target              | <del> </del>   |                | <del>                                     </del> |                |             |                |                |                | <del>                                     </del> |                | 1            |         |
|   |           | Forward Estimates for                   |                |                |  |                |             |                |                | 1              |  |                |              |         |
|   |           | FY 2018-2020                            | <del> </del>   |                | <del>                                     </del> |                |             |                |                |                | <del>                                     </del> |                | 1            |         |
|   |           | Prepared (no.)                          |                |                |  | 1              | 1           | 1              | _              | _              | _  | 1              |              |         |
|   |           | riepaieu (iio.)                         | -              | -              | -  | 1              | ı           |                | -              | <del>-</del>   | -  | <u> </u>       | -            |         |
|   |           | Workshops/Consultation                  |                | Target (3) i   | s under HRD                                      | l              |             | -              |                | -              |  | -              |              |         |
|   |           | Conducted (no.)                         | _              | 1              | 2  | _              | 3           | 1              | 1              | _              | 1  | 3              | _            |         |
|   |           |   | <u> </u>       | <u>'</u>       | <del></del>                                      |                |             | <del>† '</del> | '              |                | † '  | † •            | <u> </u>     |         |
|   |           | Workshops Attended                      |                |                |  |                |             |                |                |                |  |                |              |         |
|   |           | (no.)                                   | _              | 1              | _  | 1              | 2           | 1              | 1              | _              | 1  | 3              | _            |         |
|   | 1         | (110.)                                  | 1              | '              | 1  | '              |             | <u>'</u>       | '              | 1              | · ·  |                | 1            |         |

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

|      |                                     |   | PI  | hysical Targ | get  |             |      | Physica | I Accompli |      |                |  |   |
|------|-------------------------------------|---|---|--------------|------|-------------|------|---------|------------|------|----------------|--|---|
| UACS | Performance                         | 1st   | 2nd   | 3rd          | 4th  | ΤΟΤΔΙ       | 1st  | 2nd     | 3rd        | 4th  | ΤΟΤΔΙ          | Variance   | Remarks   |
|      | Indicator/s                         | 1   |   |              | 1    |             |      |         |            |      |                |  |   |
|      |                                     | (3)   | (4)   | (5)          | (6)  | (7=3+4+5+6) | (8)  | (9)     | (10)       | (11) | (12=8+9=10+11) | (13)   | (14)  |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      | Day was a last it is a last a start |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   | L   | L            |      |             |      |         |            |      |                |  |   |
|      | (no.)                               | 14  | 14  | 14           | 14   | 14          | 14   | 14      | 14         | 14   | 14             | -  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      | Validated (no.)                     | 9   | 9   | 9            | 9    | 9           | 9    | 9       | 9          | 9    | 9              | -  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      | Reports Prepared (no.)              | 3   | 4   | 4            | 5    | 16          | 3    | 4       | 4          | 5    | 16             | -  |   |
|      | - Monthly                           | 3   | 3   | 3            | 3    | 12          | 3    | 3       | 3          | 3    | 12             | -  |   |
|      | - Quarterly                         | -   | 1   | 1            | 2    | 4           | -    | 1       | 1          |      |                | -  |   |
|      |                                     |   |   |              |      |             |      |         |            |      |                |  |   |
|      | Annual Report Prepared              |   |   |              |      |             |      |         |            |      |                |  |   |
|      | and Packaged (no.)                  |   |   |              |      |             |      |         |            |      |                |  |   |
|      | (Annual Report CY 2015)             | -   | -   | -            | 1    | 1           | 1    | -       | -          | -    | 1              | -  |   |
|      | Assessment Conducted                |   |   |              |      |             |      |         |            |      |                |  |   |
| 1    |                                     | _   | _   | 1            | 1    | 2           | _    | _       | 1          | 1    | 2              | -  |   |
|      | UACS                                | Programs/Activities/Projects Monitored and Evaluated (no.)  Division/Unit Accomplishment Report Validated (no.)  Regional Accomplishment Reports Prepared (no.)  - Monthly - Quarterly  Annual Report Prepared and Packaged (no.) | Indicator/s  Quarter (3)  Programs/Activities/Projects Monitored and Evaluated (no.)  Division/Unit Accomplishment Report Validated (no.)  Regional Accomplishment Reports Prepared (no.)  - Monthly - Quarterly  Annual Report Prepared and Packaged (no.) (Annual Report CY 2015)  Assessment Conducted | NACS         | UACS | Name        | UACS | UACS    | UACS       | UACS | UACS           | UACS   Performance   Indicator/s   Quarter   Quarter   Quarter   (4)   Quarter   (5)   (6)   (7-3+4+5+6)   (8)   (9)   (10)   (11)   (11)   (12-8+9-10+11)   (11)   (12-8+9-10+11)   (11)   (12-8+9-10+11)   (11)   (11)   (11)   (12-8+9-10+11)   (11)   (11)   (11)   (12-8+9-10+11)   (11)   (11)   (11)   (12-8+9-10+11)   (11 | NACS   Performance   1st   Quarter   Quarter   Quarter   Quarter   (3)   (4)   (5)   (6)   (7-3445+6)   (8)   (9)   (10)   (11)   12-849-10+11   (13) |

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

|  |      |                               |                | P              | hysical Targ   | get            |             |                | Physica        | l Accompli     | shments        |                |          |         |
|--|------|-------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars                                    | UACS | Performance<br>Indicator/s    | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks |
| (1)  |      | a.ca.co./o                    | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) |                | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)    |
| 2 Forest Management Policy                     |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| 2 i orest management i oncy                    |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| 2.1 Formulation of Annual Operation Plan Based |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| on Approved Integrated La Mesa Watershed       |      | Operational Plan Prepared     |                |                |                |                |             |                |                |                |                |                |          |         |
| Management Plan                                |      | and Approved (no.)            | 1              | 1              | 1              | 1              | 1           | 1              | 1              | 1              | 1              | 1              | -        |         |
| 2.2 Forestry Extension and Education           |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| 2.2.1 Establishing Partnerships and            |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| Collaboration With Stakeholders                |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| 2.2.1.1 Operationalization of                  |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| La Mesa Watershed                              |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| Management Council                             |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Coordinations Conducted (no.) | 1              | 1              | 1              | 1              | 4           | 2              | 2              | 2              | 5              | 11             | -        |         |
|  |      | (TWG/LMWMMC)                  |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | MInutes Prepared (no.)        | 1              | 1              | 1              | 1              | 4           | 1              | 1              | 2              | 4              | 8              | -        |         |
|  |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Rsolutions Approved (no.)     | -              | 1              | -              | 1              | 2           | -              | 2              | -              | -              | 2              | -        |         |
| 2.2.2 Forest Products Utilization and          |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| Price Survey                                   |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Consolidated Price Data       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Submitted to FMB Quarterly    |                |                |                |                |             |                |                |                |                |                |          |         |
|  | _    | with Monthly Breakdown        |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | (no.)                         | 1              | 1              | 1              | 1              | 4           | 1              | 1              | 1              | 1              | 4              | -        |         |
| 2.2.3 Implementation of Statistical            |      |                               |                |                |                |                |             |                |                |                |                |                |          |         |
| Reporting System (SRS)                         |      | Reports Submitted (no.)       | 1              | 1              | 1              | 1              | 4           | 1              | 1              | 1              | 1              | 4              | -        |         |
|  |      | (Forestry and Wildlife)       |                |                |                |                |             |                |                |                |                |                |          |         |

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

|   |      |                            |         | Pł            | nysical Targ | get     |             |         | 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 | IOIAL          |          |         |
| (1)                                     |      |                            | (3)     | (4)           | (5)          | (6)     | (7=3+4+5+6) | (8)     | (9)     | (10)       | (11)    | (12=8+9=10+11) | (13)     | (14)    |
| 2.2.4 Capacity Building                 |      |                            |         | Target (2) is | s under HRD  |         |             |         |         |            |         |                |          |         |
| Zizi i Gabaony Zanamig                  |      |                            |         |               | is under HRD |         |             |         |         |            |         |                |          |         |
| 2.2.4.1 Capacity Building Training on   |      |                            |         |               | is under HRD |         |             |         |         |            |         |                |          |         |
| Updates and Applications of             |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| Forestry Regulation and                 |      | Trainings Conducted (no.)  | -       | 1             | 1            | -       | 2           | -       | 1       | 1          | -       | 2              | -        |         |
| Enforcement With LGU                    |      | Participants Trained (no.) | -       | 30            | 30           | -       | 60          | -       | 30      | 34         | -       | 64             | -        |         |
|   |      | Hours (no.)                | -       | 8             | 8            | -       | 16          | -       | 16      | 24         | -       | 40             | -        |         |
|   |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| 2.2.5 Provision of Technical Assistance |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| 2.2.5.1 Technical Assistance Provided   |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| in the Formulation of Draft             |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| Policy Interventions relative           |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| to the Adoption of UGMP                 |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| (Malabon)                               |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
| (114.42271)                             |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
|   |      | Coordinations Conducted    |         |               |              |         |             |         |         |            |         |                |          |         |
|   |      | (no.)                      | 1       | 1             | 1            | 1       | 4           | 1       | 1       | -          | 2       | 4              | -        |         |
|   |      |                            |         |               |              |         |             |         |         |            |         |                |          |         |
|   |      | Draft Resolution/MOA       |         |               |              |         |             |         |         |            |         |                |          |         |
|   |      | prepared (no.)             | -       | -             | -            | 1       | 1           | -       | -       | -          | 1       | 1              | -        |         |

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

|   |      |                              |         | Pi      | nysical Targ | et      |             |         | Physica | I Accomplis | shments | П              |          |         |
|---|------|------------------------------|---------|---------|--------------|---------|-------------|---------|---------|-------------|---------|----------------|----------|---------|
| 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)    |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 3 Land Management Policy                  |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 3.1 Formulation of the Regional Foreshore |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| Development Plan                          |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 3.1.1 Conduct of Consultation With        |      | Stakeholders' Consultation   |         |         |              |         |             |         |         |             |         |                |          |         |
| Stakeholders                              |      | Conducted (no.)              | 1       | -       | -            | -       | 1           | -       | -       | 1           | -       | 1              | -        |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 3.1.2 Revision of Draft Plan/FDMM         |      | Draft Plan/FDMM              |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      | Revised (no.)                | -       | 1       | -            | -       | 1           | 1       | -       | -           | 1       | 1              | -        |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 3.1.3 Presentation of the Revised Plan    |      | Revised Plan Presented (no.) | -       | -       | 1            | -       | 1           | -       | -       | -           | 1       | 1              | -        |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 3.1.4 Finalization of the Plan            |      | Foreshore Development        |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      | Plan Formulated (no.)        | -       | -       | 1            | -       | 1           | •       | -       | -           | 1       | 1              | -        |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 4 Protected Areas, Wildlife and Coastal   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| Zone/Marine Management Policy             |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 4.1 IEC                                   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      |                              |         |         |              |         |             |         |         |             |         |                |          |         |
| 4.1.1 Production/Dissemination of IEC     |      | Flyers, Brochures and        |         |         |              |         |             |         |         |             |         |                |          |         |
| Materials                                 |      | Other IEC Materials          |         |         |              |         |             |         |         |             |         |                |          |         |
|   |      | - Type Reproduced (no.)      | 3       | 3       | -            | -       | 3           | 3       | 3       | -           | -       | 3              | -        |         |
|   |      | - Copies Reproduced (no.)    | 375     | 375     | -            | -       | 750         | 375     | 375     | -           | -       | 750            | -        |         |
|   |      | - Disseminated (no.)         | 285     | 285     | -            | -       | 570         | 285     | 285     | -           | -       | 570            | -        |         |

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

|   |      |  |         | P       | hysical Targ   | get          |             |          | Physica | al Accompli | shments |               |              |  |
|---|------|--|---------|---------|----------------|--------------|-------------|----------|---------|-------------|---------|---------------|--------------|--|
| Particulars                                       | UACS | Performance  | 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)                                       |
| 440.0   1.1.   1.5.   1.1.                        |      | For the Control (control (cont | 1       | 0       | 0              | 0            | 8           | 0        | 0       | 0           | 9       | 200           |              | High accompllishment was due to the        |
| 4.1.2 Conduct of Eco-tours                        |      | Eco-tours Conducted (no.)  | 1       | 3       | 2              | 2            | 0           | 2        | 6       | 9           | 9       | 26            | -            | ·  |
| AAAA Oo oo daadaa Taraa Blaadaa Aadadaa           |      | Total District Authorities   |         |         |                |              |             |          |         |             |         |               |              | increase of request from stakeholders.     |
| 4.1.3 Conduct of Tree Planting Activities         |      | Tree Planting Activities   |         |         |                |              |             |          |         | _           |         | _             |              |  |
| With Oher Sectors                                 |      | Conducted (no.)  | -       | -       | 3              | 1            | 4           | -        | -       | 5           | -       | 5             | -            |  |
| 4.1.4 Provision of Assitance to Requested         |      | Assistance Provided  |         |         |                |              |             |          |         |             |         |               |              | Significant increase was due to the influx |
| Clean-up Activities                               |      | (no.)  | 1       | 3       | 2              | -            | 6           | 4        | 10      | 19          | 7       | 40            | -            | of request from different volunteer group  |
|   |      |  |         |         |                |              |             |          |         |             |         |               |              |  |
| 4.1.5 Assistance Provided to/Participation in     |      | Assistance Provided to/  |         |         |                |              |             |          |         |             |         |               |              |  |
| Conduct of Exhibits                               |      | Participated in/Conducted  |         |         |                |              |             |          |         |             |         |               |              |  |
|   |      | Exhibits (no.)   | 1       | -       | -              | -            | 1           | 2        | -       | -           | -       | 2             | -            |  |
|   |      |  |         |         |                |              |             |          |         |             |         |               |              |  |
| 4.2 Implementation of Activities Contained in the |      |  |         |         |                |              |             |          |         |             |         |               |              |  |
| Navotas ICM Plan (Public-Private                  |      |  |         |         |                |              |             |          |         |             |         |               |              |  |
| Partnership)                                      |      |  |         |         |                |              |             |          |         |             |         |               |              |  |
| 4.2.1 Maintenance and Protection                  |      | Mangrove Site Maintained   |         |         |                |              |             |          |         |             |         |               |              |  |
| 4.2.1 Maintenance and Flotestion                  |      | and Protected  |         |         |                |              |             |          |         |             |         |               |              |  |
|   |      | (no.)  | 1       | 1       | 1              | 1            | 1           | 1        | 1       | 1           | 1       | 1             | -            |  |
|   |      | (has.)   | 29      | 29      | 29             | 29           | 29          | 29       | 29      | 29          | 29      | 29            | -            |  |
| 4.2.2 Conduct of Clean-up Activities              |      | Clean-up Activities  |         |         |                |              |             |          |         |             |         |               |              | Significant increase was due to the influx |
| T.Z.Z OUTIQUOL OF OTERIT-UP ACTIVITIES            |      | Conducted (no.)  | + -     | _       | 1              | <del>-</del> | 1           | 1        | 2       | _           | _       | 3             | _            | of request from different volunteer group  |
|   | 1    | Conducted (no.)  | 1       |         | <del>- '</del> | 1            | <del></del> | <u>'</u> |         |             |         | <u> </u>      | <del> </del> | s. request from american volunteer group   |
|   |      |  |         |         |                |              |             |          |         |             |         |               |              |  |
| 4.2.3 Provision of Technical Assistance           |      | Technical Assistance   |         |         |                |              |             |          |         |             |         |               |              |  |

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 |
|-------------|--------|
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Agency : National Capital Region

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

|   |                  |                            |             |             | Physical Targe | t           |             |             | Physi       | cal Accomplishm | ents        |                |          |                                    |
|---|------------------|----------------------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|------------------------------------|
| Particulars   | Particulars UACS | Performance<br>Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL          | Variance | Remarks                            |
| (1)   | 1                |                            | (3)         | (4)         | (5)            | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)            | (11)        | (12=8+9=10+11) | (13)     | (14)                               |
| Part A  |                  |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| I. Operations   | 1                |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| i. Operations   |                  |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| A.03 Operations - MFO 2: Ecosystem Management<br>Services   | 302000000        |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| A.03.b Forest Development, Rehabilitation and<br>Protection | 302010000        |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| 1 National Greening Program                                 |                  |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| (Urban Greening Master Plan)                                | + +              |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| (Orban Orbonnig master Flam)                                |                  |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| 1.1 Maintenance and Protection                              | 1                |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
|   |                  |                            |             |             |                |             |             |             |             |                 |             |                |          |                                    |
| 1.1.1 Maintenance and Protection                            |                  | Area Maintained and        |             |             |                |             |             |             |             |                 |             |                |          |                                    |
|   |                  | Protected                  |             |             |                |             |             |             |             |                 |             |                |          |                                    |
|   |                  | (has.)                     | 51          | 51          | 51             |             | 53          | 56.52       | 56.52       | 317.62          | 287.43      |                | -        |                                    |
|   |                  | (percent survival)         | 85          | 85          | 85             | 85          | 85          | -           | -           | -               | -           | 92             | -        |                                    |
| a. 1st Year (FY 2016 Plantation)                            |                  | Area Maintained and        |             |             |                |             |             |             |             |                 |             |                |          |                                    |
|   |                  | Protected                  |             |             |                |             |             |             |             |                 |             |                |          | Out of 2 has. targeted there were  |
|   |                  | (has.)                     | -           | -           | -              | 2           | 2           | -           | -           | 261.10          | 230.91      | 492.01         | -        | new established NGP sites that     |
|   |                  | (percent survival)         | -           | -           | -              | 85          | 85          | -           | -           | -               | -           | 96             | -        | are being maintained and protected |
| b. 2ns Year (FY 2014 Plantation)                            |                  | Area Maintained and        |             |             |                |             |             |             |             |                 |             |                |          |                                    |
|   |                  | Protected                  |             |             |                |             |             |             |             |                 |             |                |          |                                    |
|   |                  | (has.)                     | 51          | 51          | 51             | 51          | 51          | 56.52       | 56.52       | 56.52           | 56.52       | 56.52          | -        |                                    |
|   | 1                | (percent survival)         | 85          | 85          | 85             | 85          | 85          | -           | -           |                 | -           | 87             |          |                                    |

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Agency : National Capital Region

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|   | Off-Budget Account          |

|  |      |                                | Physical Target |             |             |             |             | Physical Accomplishments |             |             |             |                |         |                                 |
|--|------|--------------------------------|-----------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|----------------|---------|---------------------------------|
| Particulars U.A                              | UACS | Performance<br>Indicator/s     | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL       | 1st Quarter              | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL          | Remarks |                                 |
| (1)  |      |                                | (3)             | (4)         | (5)         | (6)         | (7=3+4+5+6) | (8)                      | (9)         | (10)        | (11)        | (12=8+9=10+11) | (13)    | (14)                            |
| 1.2 Hiring of ENR Officers                   |      |                                |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
|  |      |                                |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
|  |      | ENR Officers Hired (no.)       | 1               | 1           | 1           | 1           | 1           | 1                        | 1           | 1           | 1           | 1              | -       |                                 |
|  |      |                                |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
|  |      |                                |                 |             |             |             |             |                          |             |             |             |                |         | 3 of the Extension Officers (Ed |
|  |      | Extension Officers Hired (no.) | 9               | 9           | 9           | 9           | 9           | 8                        | 5           | 6           | 9           | 9              | -       | hired got permanent position.   |
|  |      |                                |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
| 1.3 Modernized and Mechanized Forest Nursery |      |                                |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
|  |      |                                |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
| 1.3.1 Seedlings Production                   |      | Seedlings Produced (no.)       | 1,460,000       | 881,000     | -           | -           | 2,341,000   | 500,000                  | 518,145     | 479,600     | 843,351     | 2,341,096      | -       |                                 |
| 1.3.2 Maintenance of Mechanized and          |      | Mechanized and Modernized      |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
| Modernized Forest Nursery (Seeder            |      | Forest Nursery                 |                 |             |             |             |             |                          |             |             |             |                |         |                                 |
| Machine and Irrigation Boom)                 |      | Maintained (no.)               | 1               | 1           | 1           | -           | 1           | 1                        | 1           | 1           | 1           | 1              | -       |                                 |

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Agency : National Capital Region

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|   | Continuing Appropriations   |
|   | Off-Budget Account          |

|   |           |                              |             |             | Physical Targe | l           |             | Physical Accomplishments |             |             |             |                |          |   |
|---|-----------|------------------------------|-------------|-------------|----------------|-------------|-------------|--------------------------|-------------|-------------|-------------|----------------|----------|---|
| Particulars                                 | UACS      | Performance<br>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                                  |           |                              |             |             |                |             |             |                          |             |             |             |                |          |   |
|   |           |                              |             |             |                |             |             |                          |             |             |             |                |          |   |
| 1 Patents Issuance                          |           |                              |             |             |                |             |             |                          |             |             |             |                |          |   |
|   |           |                              |             |             |                |             |             |                          |             |             |             |                |          |   |
| 1.1 Issuance of Patents (RFP)               |           |                              |             |             |                |             |             |                          |             |             |             |                |          |   |
|   |           |                              |             |             |                |             |             |                          |             |             |             |                |          |   |
|   |           | Patents/Deeds Issued and     |             |             |                |             |             |                          |             |             |             |                |          | Low turnout in patent issuance  |
|   |           | Transmitted to ROD           |             | 400         | 000            | 0.10        | 0.440       |                          | ^-          | 40          | 700         | 000            | 4.045    | was due to the lack of improv   |
|   |           | (no.)                        | -           | 400         | 900            | 848         | 2,148       | -                        | 67          | 13          | 723         | 803            | 1,345    | ments over the lots covered.  |
|   |           | (sq.m.)                      |             |             |                |             |             |                          |             |             |             | 52,450         |          | Also, some occupants of   |
|   |           |                              | 050         | 700         | 750            | 110         | 0.440       | 007                      | 450         | 000         | 000         | 4.000          | 040      | patentable lots were not the  |
|   |           | Aplications Processed (no.)  | 250         | 700         | 750            | 448         | 2,148       | 207                      | 153         | 282         | 688         | 1,330          | 818      | listed claimant.  |
|   |           |                              | 600         | 500         | 830            | 218         | 2.148       | 379                      | 187         | 76          | 422         | 4.004          | 1,084    |   |
|   |           | Applications Generated (no.) | 600         | 500         | 830            | 218         | 2,148       | 3/9                      | 187         | 76          | 422         | 1,064          | 1,084    |   |
|   |           |                              | 113         | 900         | 900            | 900         | 2,813       | 129                      | 884         | 910         | 927         | 2,850          |          |   |
| 1.2 Free Lot Survey                         |           | Lots Surveyed (no.)          | - 113       | 900         | 900            | 900         | 2,813       | 129                      | 884         | 910         | 927         | 467.628        | -        |   |
|   |           | (sq.m.)                      |             | -           | -              |             |             |                          | -           | -           | -           | 407,020        |          |   |
| 4.0 Income of Other Between                 |           | Data da /Dan da la consid    |             |             |                |             |             |                          |             |             |             |                |          | Incease in accomplishment   |
| 1.3 Issuance of Other Patents               |           | Patents/Deeds Issued (no.)   | 50          | 50          | 50             | 50          | 200         | 83                       | 39          | 78          | 31          | 231            | _        | was the result of compliance  |
|   |           | (no.)<br>(sq.m.)             | -           | - 30        | -              | - 30        | -           | 16,007                   | 10,858      | 11,117      | 2,138       |                | _        | of lot beneficiaries on the   |
|   |           | (34.111.)                    |             |             | _              |             |             | 10,007                   | 10,000      | 11,117      | 2,130       | 40,120         |          | requirements leading to the smooth processing & timely issuance of applications |
| 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           |             |             | ·              |             |             | ·                        | ·           | ·           |             |                |          |   |
|   |           | Endorsed to LMB (no.)        | -           | -           | 1              | 1           | 2           | -                        | 1           | 1           | 1           | 3              | -        |   |

| Department | : DENR |
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|   | Off-Budget Account          |

|   |           |                            |             |             | Physical Targe | t           |             |             | Physi       |             |             |                |          |         |
|---|-----------|----------------------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|----------|---------|
| Particulars UA                                | UACS      | Performance<br>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 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 |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| i diest alla Fulest Resoulces use             | + +       |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| 1 Forest Protection Program                   | 1         |                            |             |             |                |             |             |             |             |             |             |                |          |         |
|   |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| 1.1 Improve Infra-structure and Institutional |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| Support in Filing Criminal Complaints and     |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| Prosecution of Forestry Cases                 |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
|   |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| 1.1.1 Surveillance and Continuous/Regular     |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| Foot Patrol of Identified Entry Points        |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
|   |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| 1.1.1.1 Effective Patrolling and              |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
| Surveillance of Identified                    |           | Strategic Entry Points     |             |             |                |             |             |             |             |             |             |                |          |         |
| Entry Points                                  |           | Monotored/Patrolled (no.)  | 10          | 10          | 10             | 10          | 10          | 10          | 10          | 10          | 10          | 10             | -        |         |
|   |           |                            |             |             |                |             |             |             |             |             |             |                |          |         |
|   |           | seizure (bd.ft.)           | -           | -           |                | -           | -           | 266         | -           | -           | -           | 266            | -        |         |
|   |           | cu.m.                      | -           | -           | -              | -           | -           | 0.62        | -           | -           | -           | 0.62           | -        |         |
|   |           | pcs.                       | -           | -           | -              | -           | -           | 433         | -           | -           | -           | 433            | -        |         |
|   |           | pcs. (chainsaw)            |             |             |                |             |             | -           | -           | 3           | -           | 3              |          |         |
|   |           | , poor (orianioan)         |             |             |                |             |             |             |             |             |             |                |          |         |
|   |           | confiscation (bd.ft.)      | -           | -           | -              | -           | -           | 45,871.43   | -           | -           | -           | 45,871.43      | -        |         |
|   |           | cu.m.                      | -           | -           | -              | -           | -           | 108.19      | -           | -           | -           | 108.19         | -        |         |
|   |           | pcs.                       | _           | _           |                | _           | _           | 19,186      | -           | -           | _           | 19,186         | _        |         |

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

| 1         |                            | 1  |             | Physical Targe | t           |  |             | Physic      | Physical Accomplishments |             |                |             |                               |
|-----------|----------------------------|--|-------------|----------------|-------------|--|-------------|-------------|--------------------------|-------------|----------------|-------------|-------------------------------|
| UACS      | Performance<br>Indicator/s | 1st Quarter  | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL  | 1st Quarter | 2nd Quarter | 3rd Quarter              | 4th Quarter | TOTAL          | Variance    | Remarks                       |
|           |                            | (3)  | (4)         | (5)            | (6)         | (7=3+4+5+6)  | (8)         | (9)         | (10)                     | (11)        | (12=8+9=10+11) | (13)        | (14)                          |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
| 303010002 |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           | Permits and Leases         |  |             |                |             |  |             |             |                          |             |                |             | Manila Yacht Club.            |
|           | and Indorsed to            |  |             |                |             |  |             |             |                          |             |                |             | Another permit/lease was      |
| :         | LMD (na.)                  | -  | -           | 1              | 1           | 2  | -           | -           | -                        | 1           | 1              | 1           | already processed but did not |
| ies       | LIVIB (NO.)                |  |             |                |             |  |             |             |                          |             |                |             | push through.                 |
| 202010002 |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
| 303010003 |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           | Surveillance/Investigation |  |             |                |             |  |             |             |                          |             |                |             | The inclusion of              |
|           |                            | 1  | 2           | 2              | 1           | 6  | 7           | 5           | 17                       | 9           | 38             | -           | investigation on tree         |
|           | Conadolea (no.)            |  |             |                |             |  |             |             |                          |             |                |             | cutting contribute to the     |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             | high percentage of            |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             | accomplishment                |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           | Cases Updated (no.)        | 1  | 1           | -              | -           | 2  | -           | 2           | 2                        | 2           | 2              | -           |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           | (no.)                      |  |             |                |             |  | -           | -           | 1                        | -           | 1              |             |                               |
|           |                            |  |             |                |             |  |             |             |                          |             |                |             |                               |
|           |                            | Indicator/s  303010002  Permits and Leases and Indorsed to ies LMB (no.)  303010003  Surveillance/Investigation Conducted (no.)  Cases Updated (no.) | Indicator/s | Indicator/s    | UACS        | Indicator/s  (3) (4) (5) (6)  303010002  Permits and Leases and Indorsed to LMB (no.)  Surveillance/Investigation Conducted (no.)  Cases Updated (no.)  Cases Updated (no.)  Ist Quarter 2nd Quarter 3rd Quarter 3rd Quarter 4th Quarter 4 | UACS        | UACS        | UACS                     | UACS        | Name           | Description | Name                          |

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                    |
|--------------------------|---------------------------|
| Agency                   | : National Capital Region |
| Operating Unit           | :                         |
| Organization Code (UACS) | :                         |

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

|   |           | Performance<br>Indicator/s     | Physical Target |             |             |             |             |             | Physical Accomplishments |             |             |                |          |                                    |
|---|-----------|--------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------------------|-------------|-------------|----------------|----------|------------------------------------|
| Particulars                                   | UACS      |                                | 1st Quarter     | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter              | 3rd Quarter | 4th Quarter | TOTAL          | Variance | Remarks                            |
| (1)   |           |                                | (3)             | (4)         | (5)         | (6)         | (7=3+4+5+6) | (8)         | (9)                      | (10)        | (11)        | (12=8+9=10+11) | (13)     | (14)                               |
| Part A  |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| I. Operations                                 |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| A.03 Operations - MFO 2: Ecosystem            | 302000000 |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| Management Services                           |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| A.03.b Forest Development, Rehabilitation and | 302010000 |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| Protection                                    |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| 1 National Greening Program                   |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| (Urbn Greening Master Plan)                   |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| 1.1 Maintenance and Protection                |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
| 1.1.1 Maintenance and Protection              |           | Area Maintained and            |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
|   |           | Protected                      |                 |             |             |             |             | 50.50       | 50.50                    | 0.47.00     | 207.42      | 540.50         |          |                                    |
|   |           | (has.)                         | 51<br>85        | 51<br>85    | 51<br>85    | 53<br>85    | 53<br>85    | 56.52       | 56.52                    | 317.62      | 287.43      | 548.53<br>92   | -        |                                    |
|   |           | (percent survival)             | 00              | 0.5         | 0.5         | 00          | 00          | _           | _                        | -           |             | 92             |          |                                    |
| a. 1st Year (FY 2016 Plantation)              |           | Area Maintained and            |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
|   |           | Protected                      |                 |             |             |             |             |             |                          |             |             |                |          | Out of 2 has. targeted there were  |
|   |           | (has.)                         | -               | -           | -           | 2           | 2           | -           | -                        | 261.095     | 230.913     | 492.01         | -        | new established NGP sites that     |
|   |           | (percent survival)             | -               | -           | -           | 85          | 85          | -           | -                        | -           | -           | 96             | -        | are being maintained and protected |
| b. 2ns Year (FY 2014 Plantation)              |           | Area Maintained and            |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
|   |           | Protected                      |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
|   |           | (has.)                         | 51              | 51          | 51          | 51          | 51          | 56.52       | 56.52                    | 56.52       | 56.52       | 56.52          | -        |                                    |
|   |           | (percent survival)             | 85              | 85          | 85          | 85          | 85          | -           | -                        |             |             | 87             |          |                                    |
| 1.2 Hiring of ENR Officers                    |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
|   |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
|   |           | ENR Officers Hired (no.)       | 1               | 1           | 1           | 1           | 1           | 1           | 1                        | 1           | 1           | 1              | -        |                                    |
|   |           | Extension Officers Hired (no.) | 9               | 9           | 9           | 9           | 9           | 8           | 5                        | 6           | 9           | 9              | -        |                                    |
|   |           | (IIO)                          |                 |             |             |             |             |             |                          |             |             |                |          |                                    |
|   |           |                                |                 |             |             |             |             |             |                          |             |             |                |          |                                    |

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

|   |      |                                  |             |             | Physical Target | l .         |             |             | Ph          | ysical Accomplis | shments     |                |          |         |
|---|------|----------------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|------------------|-------------|----------------|----------|---------|
| Particulars                                 | UACS | Performance<br>Indicator/s       | 1st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter      | 4th Quarter | TOTAL          | Variance | Remarks |
| (1)   |      |                                  | (3)         | (4)         | (5)             | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)             | (11)        | (12=8+9=10+11) | (13)     | (14)    |
| .3 Modernized and Mechanized Forest Nursery |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| 1.3.1 Seedlings Production                  |      | Seedlings Produced (no.)         | 1,460,000   | 881,000     | -               | -           | 2,341,000   | 500,000     | 518,145     | 479,600          | 843,351     | 2,341,096      | -        |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| 1.3.2 Maintenance of Mechanized and         |      | Mechanized and Modernized        |             |             |                 |             |             |             |             |                  |             |                |          |         |
| Modernized Forest Nursery (Seeder           |      | Forest Nursery                   |             |             |                 |             |             |             |             |                  |             |                |          |         |
| Machine and Irrigation Boom)                |      | Maintained (no.)                 | 1           | 1           | 1               | 1           | 1_          | 11          | 1           | 1                | 1           | 11             | -        |         |
|   | -    |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| .4 Bottom-up Budgeting (BUB)                |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| .+ Bottom-up Budgeting (BCB)                |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   | 1    |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| 1.4.1 Urban Greening - Planting on Pots and |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| Vertical Planting Along Major               |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| Thorougfares of Malabon City                |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| (Brgy. Dampallit)                           |      |                                  |             |             |                 |             |             |             |             |                  |             |                |          |         |
| ·   |      | Site Assessed and mapped         |             |             |                 |             |             |             |             |                  |             |                |          | ·       |
|   |      | (has.)                           | -           | -           | 2               | -           | 2           | -           | -           | 2                | -           | 2              | -        |         |
|   |      | City Durant and District         |             |             |                 |             |             |             |             |                  |             |                |          |         |
|   | -    | Site Prepared and Planted (has.) | _           | _           | 2               | _           | 2           | _           | _           | 1.25             | 0.75        | 2              | _        |         |

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

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

|   |      |                            |             |             | Physical Target | :           |             |             | Phy         | sical Accomplis | hments      |                |          |                                     |
|---|------|----------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|-------------------------------------|
| Particulars                                 | UACS | Performance<br>Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL          | Variance | Remarks                             |
| (1)   |      |                            | (3)         | (4)         | (5)             | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)            | (11)        | (12=8+9=10+11) | (13)     | (14)                                |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| 1.5 Other NGP Accomplishment                |      | Area Planted (has.)        |             |             |                 |             |             | -           | -           | 261.10          | 230.91      | 492.01         |          |                                     |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| 1.5 Nursery Operations                      |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| 1.5.1 Mass Production of Planting Materials |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| (from seeds/cuttings/wildlings)             | +    |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
|   | +    |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
|   |      | Nursery Maintained         | 1           | 4           | 4               | 4           | 4           | 1           |             | 4               | 4           | 1              |          |                                     |
|   |      | (no.)                      | 1           | 1           | 1               | 1           | 1           | 1           | 1           | 1               | 1           | 1              | -        |                                     |
|   |      |                            | <u> </u>    |             |                 |             |             |             |             |                 |             |                |          |                                     |
|   |      | Seedlings/Cuttings         | 14,500      | 15,000      | 15,000          | 5,500       | 50,000      | 15,811      | 23,854      | 21,667          | 11,158      | 72,490         |          |                                     |
|   |      | Produced (no.)             | 14,500      | 15,000      | 15,000          | 5,500       | 50,000      | 15,811      | 23,854      | 21,007          | 11,158      | 72,490         | -        |                                     |
| Using Traditional Method                    | +    |                            | 7,250       | 7,500       | 7,500           | 2,750       | 25,000      | 15,811      | 9,104       | 8,030           | 4,180       | 37,125         |          | High accomplishment was the result  |
| Comp Traditional Method                     |      |                            | 7,230       | 7,500       | 7,500           | 2,730       | 25,000      | 13,011      | 9,104       | 6,030           | 4,100       | 37,123         | -        | overproduction of ornamental plants |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          | due to high demand from clients     |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          | LGUs/Stakeholders                   |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| Using Developed Protocol (Clonal)           |      |                            | 7,250       | 7,500       | 7,500           | 2,750       | 25,000      | -           | 14,750      | 13,637          | 6,978       | 35,365         | -        |                                     |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
|   |      | Planting Materials         |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
|   |      | Disposed                   | -           | 25,000      | 20,000          | 5,000       | 50,000      | 2,720       | 24,690      | 23,648          | 19,841      | 70,899         | -        |                                     |
|   |      | from produced/             | -           |             | -               | -           | -           | 373         | 2,037       | 6,665           | 13,290      | 22,365         | -        |                                     |
|   |      | replacement (no.)          | -           | 25,000      | 20,000          | 5,000       | 50,000      | 2,347       | 22,653      | 16,983          | 6,551       | 48,534         | 1,466    |                                     |
|   |      |                            |             |             |                 | 400         |             |             |             |                 |             |                |          |                                     |
|   |      | Wildlings Collected (no.)  | 200         | 300         | 200             | 100         | 800         | 200         | 800         | 350             | -           | 1,350          | -        |                                     |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| 1.6 Enhancement of Existing Urban           |      |                            | <u> </u>    |             |                 |             |             |             |             |                 |             |                |          |                                     |
| Forests                                     | +    |                            |             |             |                 |             |             |             | <b>-</b>    |                 |             |                |          |                                     |
| 1.6.1 Indigenization and Maintenance of     |      | Mini-forest Parks          |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| Mini-forest Parks                           | +    | Maintained/Indigenized     |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| MIIII-IOIEST L GIVS                         |      | (no.)                      | 3           | 4           | 3               | -           | 10          | 3           | 4           | 3               | 1           | 11             | -        |                                     |
|   |      | (110.)                     | 1           | -           |                 |             | 10          | 0           | 1           |                 | '           |                |          |                                     |
| 1.6.2 Tree Management Program               |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| (Tree Surgery and Other Silviculture        |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |                                     |
| Treatment)                                  |      | Trees Treated (no.)        | 1           | 1           | 1               | 1           | 4           | 1           | 1           | -               | 5           | 7              | -        |                                     |

| Department | : DENR |
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|            |        |

Agency : National Capital Region

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|---|------------------------------------|
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|   | Continuing Appropriations          |
|   | Off-Budget Account                 |

|  |           |                               |             |             | Physical Target |             |             |             | Ph          | sical Accomplis | shments     |                |          |                                 |
|--|-----------|-------------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|---------------------------------|
| Particulars  | UACS      | Performance<br>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 Technical Assistance                                 |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| 17.1 Coordination With Stakeholders                      |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
|  |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
|  |           | Coordination Conducted (no.)  | 1           | -           | 2               | 1           | 4           | 1           | 15          | 1               | -           | 17             | -        |                                 |
|  |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
|  |           | MOA Signed (no.)              | -           | -           | -               | 1           | 1           | -           | 1           | -               | -           | 1              | -        |                                 |
|  |           | MOA Implemented (no.)         |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
|  |           | (Parañaque)                   | 1           | 1           | 1               | 1           | 1           | 1           | 1           | 1               | -           | 1              | -        |                                 |
|  |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| 1.7.2 Promotion of Urban Farming and Food                |           |                               |             |             |                 |             |             |             |             |                 |             | _              |          |                                 |
| Forest Sustainability                                    |           | LGUs Assisted (no.)           | -           | -           | 1               | 1           | 2           | -           | 1           | 1               | -           | 2              | -        |                                 |
|  |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| 1.8 Project Management and Supervision                   |           |                               | -           | -           | -               | -           | -           | -           | -           | -               | -           | -              | -        |                                 |
| A.03.c Land Survey, Disposition and Records              | 302020000 |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| A.o.s.c Land Survey, Disposition and Records  Management | 302020000 |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| wanagement   |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| 1 Patents Issuance                                       |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| T WORKS ISSUMICE   |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
| 1.1 Issuance of Patents (RFP)                            |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
|  |           |                               |             |             |                 |             |             |             |             |                 |             |                |          |                                 |
|  |           | Patents/Deeds Issued and      |             |             |                 |             |             |             |             |                 |             |                |          | Low turnout in patent issuance  |
|  |           | Transmitted to ROD            |             |             |                 |             |             |             |             |                 |             |                |          | was due to the lack of improve- |
|  |           | (no.)                         | -           | 400         | 900             | 848         | 2,148       | -           | 67          | 13              |             | 803            |          | ments over the lots covered.    |
|  |           | (sq.m.)                       | -           | -           | -               | -           | -           | -           | 5,229       | 716             | 46,484      | 52,429         | -        | Also, some occupants of         |
|  |           |                               | 252         | 700         | 750             | 110         | 0.440       |             | 450         |                 |             | 4 000          | 0.10     | patentable lots were not the    |
|  |           | Aplications Processed (no.)   | 250         | 700         | 750             | 448         | 2,148       | 207         | 153         | 282             | 688         | 1,330          | 818      | listed claimant.                |
|  |           | Applications Generated (no.)  | 600         | 500         | 830             | 218         | 2,148       | 379         | 187         | 76              | 422         | 1,064          | 1,084    |                                 |
|  |           | Applications Generated (IIO.) | 000         | 300         | 630             | 210         | ۷, ۱40      | 3/9         | 107         | 70              | 422         | 1,004          | 1,004    |                                 |
| 1.2 Free Lot Survey                                      |           | Lots Surveyed (no.)           | 113         | 900         | 900             | 900         | 2,813       | 129         | 884         | 910             | 927         | 2,850          | -        |                                 |
|  |           | (sq.m.)                       | -           | -           | -               | -           | -           | -           | -           | -               | -           | 467,628        |          |                                 |

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

| X | <b>Current Year Appropriations</b> |
|---|------------------------------------|
|   | Supplemental Appropriations        |
|   | Continuing Appropriations          |
|   | Off-Budget Account                 |

|   |      | Performance<br>Indicator/s |             |             | Physical Target | l .         |             |             | Phy         | sical Accomplis | hments      |                |          |  |
|---|------|----------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|--|
| Particulars                               | UACS |                            | 1st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL          | Variance | Remarks  |
| (1)                                       |      |                            | (3)         | (4)         | (5)             | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)            | (11)        | (12=8+9=10+11) | (13)     | (14)   |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| 1.3 Issuance of Other Patents             |      | Patents/Deeds Issued       |             |             |                 |             |             |             |             |                 |             |                |          | Incease in accomplishment  |
|   |      | (no.)                      | 50          | 50          | 50              | 50          | 200         | 83          | 39          | 78              | 31          | 231            | -        | was the result of compliance of  |
|   |      | (sq.m.)                    | -           | -           | -               | -           | -           | 16,007      | 10,858      | 11,117          | 2,138       | 40,120         | -        | lot beneficiaries on the requirement leading to the smooth processing & timely issuance of applications. |
| 1.4 Titling of Sites for Quasi Public Use |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| (Housing Sites and Other Government       |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| Sites)                                    |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| 1.4.1 Preparation of Draft Proclamations  |      | Draft Proclamations        |             |             |                 |             |             |             |             |                 |             |                |          |  |
| for Socialized/Institutional Housing      |      | Prepared and Indorsed      |             |             |                 |             |             |             |             |                 |             |                |          |  |
| Sites                                     |      | to LMB (no.)               | -           | 1           | 1               | -           | 2           | -           | 3           | -               | -           | 3              | -        |  |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| 1.4.2 Assessment of Potential Areas for   |      | Requests                   |             |             |                 |             |             |             |             |                 |             |                |          |  |
| Possible Presidential Proclamation        |      | Assessed (no.)             | -           | -           | -               | 1           | 1           | -           | -           | 1               | 2           | 3              | -        |  |
| 1.4.3 Issuance of Special Patents         |      | CSW with Special           |             |             |                 |             |             |             |             |                 |             |                |          |  |
| •   |      | Patents for School         |             |             |                 |             |             |             |             |                 |             |                |          |  |
|   |      | Sites Prepared and         |             |             |                 |             |             |             |             |                 |             |                |          |  |
|   |      | Endorsed to LMB (no.)      | -           | -           | 1               | 1           | 2           | -           | 1           | 1               | 1           | 3              | -        |  |
| 2 Disposiiton of Land Cases               |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| 2.1 Investigation of Land Claims and      |      | Claims and Conflict        |             |             |                 |             |             |             |             |                 |             |                |          | High accomplishment was due to the   |
| Conflict Cases                            |      | Cases Investigted (no.)    | 1           | 3           | 3               | 3           | 10          | 10          | -           | -               | -           | 10             | -        | deployment of additional Special Investigat<br>and Land Management Inspectors to do fi-<br>works.        |
|   |      |                            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| 2.2 Resolution of Land Claims and         |      | Cases Resolved/            |             |             |                 |             |             |             |             |                 |             |                |          |  |
| Conflict Cases                            |      | Decided by the Region      |             |             |                 |             |             |             |             |                 |             |                |          |  |
|   | 1    | (no.)                      | 11          | 11          | 11              | 11          | 44          | 10          | 13          | 20              | 19          | 62             | -        |  |

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

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

|   |          |                             |             |             | Physical Target | 1            |             |             | Phy         | sical Accomplis | hments      |                |          |  |
|---|----------|-----------------------------|-------------|-------------|-----------------|--------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|--|
| Particulars                                       | UACS     | Performance<br>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)   |
|   |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| 2.3 Implementation of Oplan Anti-fake             |          | Cases Investigated          |             |             |                 |              |             |             |             |                 |             |                |          |  |
| Titles  |          | (no.)                       | -           | 1           | 2               | 2            | 5           | -           | 5           | -               | -           | 5              | -        |  |
|   |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| 2.4 Maintenance of GAD Database                   |          | GAD Database                |             |             |                 |              |             |             |             |                 |             |                |          |  |
|   |          | Updated (no.)               | 1           | 1           | 1               | 1            | 1           | 1           | 1           | 1               | 1           | 1              | -        |  |
|   |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| 3 Inspection, Verification and Approval of        |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| All Types of Survey Projects (IVAS)               | <u> </u> |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| 3.1 Verification of All Types of                  |          | Lots Verified and           |             |             |                 |              |             |             |             |                 |             |                |          | High accomplishment is due to the voluming       |
| Surveys using Land Administration                 |          |                             |             |             |                 |              |             |             |             |                 |             |                |          | request and based from the needs                 |
| and Management System (LAMS)                      |          | Approved (no.)              | 213         | 213         | 212             | 212          | 850         | 6,812       | 4,096       | 3,913           | 4,025       | 18,846         |          | of the clientele.                                |
| and Management System (LAMS)                      |          | (has.)                      | -           |             | -               | -            | -           | 118.05      | 82.19       | 161.39          | 71.60       | 433.23         |          | of the diefficie.                                |
|   |          | (nas.)                      |             |             |                 |              |             | 110.00      | 02.10       | 101.00          | 71.00       | 400.20         |          |  |
| 3.2 Technical Inspection of All                   |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| Types of Surveys Projects                         |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| <u> </u>  |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| 3.2.1 Conduct of Inspections                      |          | Inspections                 |             |             |                 |              |             |             |             |                 |             |                |          |  |
|   |          | Conducted (no.)             | 20          | 20          | 20              | 20           | 80          | 44          | 62          | 96              | 85          | 287            | -        | High accomplishment is due to the                |
|   |          |                             |             |             |                 |              |             |             |             |                 |             |                |          | →oluminous request and based from                |
| 3.2.2 Issuance of Suvey Authorities/Survey Orders |          | Survey Authorities/Survey   |             |             |                 |              |             |             |             |                 |             |                |          | the needs of the clientele.                      |
|   |          | Orders Issued (no.)         | 15          | 20          | 19              | 14           | 68          | 28          | 42          | 40              | 44          | 154            | -        | J  |
|   |          |                             |             |             |                 |              |             |             |             |                 |             |                |          |  |
| 3.2.3 Verification/Relocation of                  |          | Verification/Relocation     |             |             |                 |              |             |             |             |                 |             |                |          | High accomplishment is due to the volumino       |
| Surveys/Advanced Surveys                          |          | Surveys Conducted           | _           | _           |                 |              |             |             |             |                 |             |                |          | request and based from the needs of the          |
|   |          | (no.)                       | 5           | 5           | 4               | 4            | 18          | 17          | 24          | 30              | 26          | 97             | -        | clientele and also based from the order          |
|   |          |                             |             |             |                 |              |             |             |             |                 |             |                |          | from the court.                                  |
| 3.2.5 Investigation of Referred Land              |          |                             |             |             |                 | -            | -           |             |             |                 |             |                |          |  |
| Registration Cases and Other                      | +        |                             |             |             |                 |              | +           |             |             |                 |             |                |          |  |
| Related Cases                                     |          |                             |             |             |                 |              | +           |             |             |                 |             |                |          | 1  |
| a. Data Verification and Correction of Land       |          | Data Verified and Corrected |             |             |                 |              |             |             |             |                 |             |                |          | 1  |
| Registration Cases                                |          | (no. of lots)               | 5           | 5           | 5               | 5            | 20          | 10          | 22          | 13              | 10          | 55             |          | High accomplishment is due to the                |
| registation cases                                 |          | (110. 01 1015)              | 1           |             |                 |              |             | .0          |             | 10              |             | 30             |          | voluminous request and based from                |
| b. Investigation of Other Related Cases           |          | Cases Investigated (no.)    | 5           | 5           | 5               | 5            | 20          | 9           | 22          | 6               | 12          | 49             | -        | the needs of the clientele.                      |
|   |          |                             | †           | i           |                 | <del> </del> |             |             |             |                 | <del></del> |                |          | <del>                                     </del> |

| Department | : DENR |
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Agency : National Capital Region

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|   | Off-Budget Account                 |

|   |      |                             |             |             | Physical Target | t           |             |             | Ph          | ysical Accomplis | shments     |                |          |  |
|---|------|-----------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|------------------|-------------|----------------|----------|--|
| Particulars                             | UACS | Performance<br>Indicator/s  | 1st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter      | 4th Quarter | TOTAL          | Variance | Remarks  |
| (1)                                     |      |                             | (3)         | (4)         | (5)             | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)             | (11)        | (12=8+9=10+11) | (13)     | (14)   |
| 3.2.6 Issuance of Certifications        |      |                             |             |             |                 |             |             |             |             |                  |             |                |          |  |
|   |      |                             |             |             |                 |             |             |             |             |                  |             |                |          | High accomplishment is due to the voluminous   |
| a. Technical Description                |      | Certified TD Issued         |             |             |                 |             |             |             |             |                  |             |                |          | request and based from the needs   |
|   |      | (no. of lots)               | 100         | 100         | 100             | 100         | 400         | 474         | 776         | 667              | 754         | 2,671          | -        | of the clientele.  |
| 4 Hiring of GEs and Math Aide II for    |      | Contractual Hired           |             |             |                 |             |             |             |             |                  |             |                |          |  |
| Cadastral IVAS until FY 2016 (Jan-June) |      | (no.)                       | 3           | 3           | -               | -           | 3           | 3           | 1           | 2                | 2           | 2              | 1        |  |
| GE - P26,878/month                      |      | GEs Hired (no.)             | 2           | 2           | -               | -           | 2           | 2           | -           | -                | -           | -              | 2        | 2 GEs already got permanent positions  |
| MA - P14,931/month                      |      | MA Hired (no.)              | 1           | 1           | -               | -           | 1           | 1           | 1           | 2                | 2           | 2              | -        | The services of the personnel under Cadastral<br>Survey project are necessary to augment the<br>lacking manpower in the implementation of the<br>same. |
| 5 Land Record Management                |      |                             |             |             |                 |             |             |             |             |                  |             |                |          |  |
| 5.1 Data Verification and Correction    |      | Data from City/Municipality |             |             |                 |             |             |             |             |                  |             |                |          |  |
|   |      | Verified and corrected      |             |             |                 |             |             |             |             |                  |             |                |          |  |
|   |      | (no.)                       | 1           | 2           | 1               | 1           | 5           | 1           | 3           | -                | 1           | 5              | -        |  |
| 5.2 Hiring of Geodetic Engineers (GE)   |      | GE's Hired (no.)            | 2           | 2           | 2               | 2           | 2           | 2           | 2           | 2                | 2           | 2              | -        |  |
| 5.3 Land Records Maintenance            |      | Land Records                |             |             |                 |             |             |             |             |                  |             |                |          |  |
|   |      | Updated (no.)               | 1           | 1           | 1               | 1           | 1           | 1           | 1           | 1                | 1           | 1              | -        |  |
| 5.4 Monitoring and Evaluation           |      |                             | -           | -           | -               | -           | -           | -           | -           | -                | -           | -              | -        |  |

Current Year Appropriations
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| Agency                   | : National Capital Region |   |
| Operating Unit           | ·                         |   |
| Organization Code (UACS) | :                         |   |

|  |           | Performance<br>Indicator/s     |             |              | Physical Target | 1           |             |             | Phy          | ysical Accomplis | shments     |                |          |   |
|--|-----------|--------------------------------|-------------|--------------|-----------------|-------------|-------------|-------------|--------------|------------------|-------------|----------------|----------|---|
| Particulars  | UACS      |                                | 1st Quarter | 2nd Quarter  | 3rd Quarter     | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter  | 3rd Quarter      | 4th Quarter | TOTAL          | Variance | Remarks   |
| (1)  |           |                                | (3)         | (4)          | (5)             | (6)         | (7=3+4+5+6) | (8)         | (9)          | (10)             | (11)        | (12=8+9=10+11) | (13)     | (14)  |
|  |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| A.03.d Management of Protected Areas, Wildlife, Coastal    | 302030000 |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| and Marine Resources/Areas                                 |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| 03.d.1 Protected Areas Development and Management          | 302030001 |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
|  |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| 1 Ecotourism Development                                   |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| 1.1 Attendance to Regional Ecotourism                      |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| Council  |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| -  |           | Meetings Attended              |             |              |                 |             |             |             |              |                  |             |                | D        | epends on the meeting scheduled                                   |
|  |           | (no.)                          | 1           | 1            | 1               | 1           | 4           | 1           | 1            | -                | -           | 2              | 2 by     | y REC Chair (Department of Tourism)                               |
|  |           | Reports Submitted (no.)        | 1           | 1            | 1               | 1           | 4           | 1           | -            | -                | 1           | 2              | 2        |   |
|  |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| 1.2 Establishment and Maintenance of Visitors' Database    |           | Visitors' Database Established |             |              |                 | 1           | 4           |             | -            | 1                | 1           | 1              |          |   |
|  |           | and Maintained (no.)           |             | '            | '               | '           | ı           | 1           | '            | l l              | '           | I              | -        |   |
| 2 Restoration/Rehabilitation of Habitats (Wetlands)        |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| 2.1 Maintenance and Protection of Existing Mangrove Ar     | eas       | Mangrove Areas Maintained      |             |              |                 |             |             |             |              |                  |             |                |          |   |
| to Monitor Destructive/Illegal Practices (e.g. Tree        |           | and Protected (Navotas)        |             |              |                 |             |             |             |              |                  |             |                |          |   |
| Cutting/Burning, etc.)                                     |           | (has.)                         | 35          |              | 35              | 35          | 35          | 35          | 35           | 35               | 35          | 35             | -        |   |
|  |           | (% Survival Rate)              | 85          | 85           | 85              | 85          | 85          | 85          | 85           | 85               | 85          | 85             | -        |   |
| 2.2 Survey and Mapping of the Proposed                     |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| Critical Habitat (Navotas)                                 |           |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
|  |           | Area Surveyed (has.)           | -           | -            | 49.20           | -           | 49.20       | -           | -            | 31.17            | -           | 31.17          | is       | Per ground validation, actual areas only 31.17 has. and not 49.20 |
|  |           | Map Produced (no.)             | -           | -            | 1               | -           | 1           | -           | -            | 1                | -           | 1              | ta       | argeted.  |
| 2.3 Stakeholders' Consultation Leading to the Finalization | of.       |                                |             |              |                 |             |             |             |              |                  |             |                |          |   |
| the Draft Wetland Management Plan                          | 1 01      | Consultation Conducted (no.)   | _           | _            | 2               | 2           | 4           | _           | _            | _                | 4           | 4              | -        |   |
| the Diate wettaile management ran                          | + +       | Consultation Conducted (IIO.)  |             | <del> </del> |                 |             | 7           |             | <del> </del> |                  | + -         | 7              |          |   |

Current Year Appropriations
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| Department                | : DENR                    | X |
|---------------------------|---------------------------|---|
| Agency                    | : National Capital Region |   |
| Operating Unit            | <b>:</b>                  |   |
| Organization Code (IJACS) |                           |   |

|  |           |                            |             |             | Physical Target         |             | T            |            | Phy         | sical Accomplis | hments      |                |          |         |
|--|-----------|----------------------------|-------------|-------------|-------------------------|-------------|--------------|------------|-------------|-----------------|-------------|----------------|----------|---------|
| Particulars                                      | UACS      | Performance<br>Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter             | 4th Quarter | TOTAL 1      | st Quarter | 2nd Quarter | 3rd Quarter     | 4th Quarter | TOTAL          | Variance | Remarks |
| (1)  |           |                            | (3)         | (4)         | (5)                     | (6)         | (7=3+4+5+6)  | (8)        | (9)         | (10)            | (11)        | (12=8+9=10+11) | (13)     | (14)    |
|  |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| 3 Capacity Building                              |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| 3.1 Attendance/Participation to Various          |           | Environmental Activities/  |             | Ts          | l<br>arget (4) is in Hi | SD          |              |            |             |                 |             |                |          |         |
| Environmental Activities/Workshops/              |           | Workshops/Trainings/       |             |             | arget (8) is in H       |             |              |            |             |                 |             |                |          |         |
| Trainings/Conferences and Other                  |           | Conferences and Other      |             |             | get (128) is in F       |             |              |            |             |                 |             |                |          |         |
| Invitations (Local and Foreign)                  |           | Invitations Attended/      |             |             |                         |             |              |            |             |                 |             |                |          |         |
| invaluous (Local and Foreign)                    |           | Participated (no.)         | 1           | 1           | 1                       | 1           | 4            | 1          | 3           | 2               | -           | 6              | -        |         |
|  |           | Participants (no.)         | 2           | 2           | 2                       | 2           | 8            | 2          |             | 3               |             | 13             | -        |         |
|  |           | hours (no.)                | 32          | 32          | 32                      | 32          | 128          | 80         | 96          | 64              | -           | 240            | -        |         |
| 3.2 Conduct of Consultative Meetings             |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| Among DENR-NCR Wildlife Permitees                |           | Meetings Conducted (no.)   | -           | 1           | -                       | -           | 1            | -          | 1           | -               | -           | 1              | -        |         |
|  |           | <i>g</i>                   |             |             |                         |             |              |            |             |                 |             |                |          |         |
| 3.3 Mid-year and Year-end Assessment,            |           | Mid-year and Year-end      |             |             |                         |             |              |            |             |                 |             |                |          |         |
| Planning and Staff Development                   |           | Assessment,Planning        |             |             |                         |             |              |            |             |                 |             |                |          |         |
|  |           | and Staff Development      |             |             |                         |             |              |            |             |                 |             |                |          |         |
|  |           | Conducted (no.)            | -           | -           | 1                       | 1           | 2            | -          | -           | -               | -           | -              | 2        |         |
|  |           | Participants (no.)         | -           | -           | 40                      | 40          | 80           | -          | -           | -               | -           | -              | 80       |         |
|  |           | Hours (no.)                | -           | -           | 16                      | 16          | 32           | -          | -           | -               | -           | -              | 32       |         |
|  |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| a.03.d.2 Protection and Conservation of Wildlife | 302030002 |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
|  |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| 1 Management of Critical Habitats                | 1         |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| 1.1 Institutionalization of the Operation        |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| Supervision of the Las Piñas-Parañaque Critical  |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| and Eco-Tourism Area                             |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| 1.1.1 Consultation/Networking                    |           |                            |             |             |                         |             |              |            |             |                 |             |                |          |         |
| with Partners and Other                          | 1         | Council Meetings           |             |             |                         |             | <del> </del> |            |             |                 |             |                |          |         |
| Stakeholders                                     |           | Conducted (no.)            | _           | _           | 1                       | -           | 1            | 1          | _           | _               | 1           | 2              | -        |         |

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

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| _ | Off-Budget Account          |

|   |      |                                   |             |             | Physical Target |             |             |             | Phy         | sical Accomplis | shments     |                |          |         |
|---|------|-----------------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|---------|
| Particulars                                       | UACS | Performance<br>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)    |
|   |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
| 1.1.2 LPPCHEA-PMO Maintenance                     |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
| and Operationalixzation                           |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
|   |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
|   |      | Office Maintained (no.)           | 1           | 1           | 1               | 1           | 1           | 1           | 1           | 1               | 1           | 1              | -        |         |
|   |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
|   |      | Contractual Employees             | 0           | 0           | 0               | 0           | 0           |             | 0           | 0               | 0           | 0              |          |         |
|   |      | Hired (no.)                       | 9           | 9           | 9               | 9           | 9           | 9           | 9           | 9               | 9           | 9              | -        |         |
| 112 1 12 1 12 1 12                                |      |                                   |             |             |                 |             |             |             |             |                 |             |                | +        |         |
| 1.1.3 Area Maintained/Monitored                   |      |                                   |             |             |                 |             |             |             |             |                 |             |                | +        |         |
|   |      | Area Maintained/                  |             |             |                 |             |             |             |             |                 |             |                | +        |         |
|   |      | Monitored (no. of has.)           | 175         | 175         | 175             | 175         | 175         | 175         | 175         | 175             | 175         | 175            | -        |         |
|   |      | Wontored (no. or nas.)            | 170         | 170         | 170             | 170         | 170         | 170         | 170         | 170             | 170         | 170            |          |         |
|   |      | Area Maintained/Protection (no.of |             |             |                 |             | 475         | 475         | 475         | 475             | 475         | 475            | +        |         |
|   |      | has)                              | 175         | 175         | 175             | 175         | 175         | 175         | 175         | 175             | 175         | 175            | -        |         |
|   |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
| 1.2 Maintenance/Development/Protection/Monitoring |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
| of Critical Habitat                               |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
|   |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
| 1.2.1 Habitat Restoration/Rehabiliation           |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
|   |      |                                   |             |             |                 |             |             |             |             |                 |             |                | -        |         |
| 1.2.1.1 Water Quality Monitoring                  |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
|   |      | *** 0 1                           |             |             |                 |             |             |             |             |                 |             |                | +        |         |
|   |      | Water Sampling                    | -           | 1           | 1               | -           | 2           |             | 2           | _               | 2           | 4              | -        |         |
|   |      | Conducted (no.)                   | -           | '           | <u> </u>        | -           | 2           |             |             | -               |             | 4              | -        |         |
|   |      | Stations Monitored (no.)          | _           | 4           | 4               | -           | 4           |             | 4           | 4               | 4           | 4              | _        |         |
|   |      | Stations Monitored (no.)          |             |             | •               |             | -           |             | <u> </u>    |                 | ·           | 7              | +        |         |
| 1.2.1.2. Inventory of Seedlings/                  |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
| Saplings Planted at                               |      |                                   |             |             |                 |             |             |             |             |                 |             |                |          |         |
| LPPCHEA   |      | Report Submitted (no.)            | -           | 1           | -               | -           | 1           | -           | 1           | 1               | -           | 2              | -        |         |
|   |      | 1                                 |             |             |                 |             |             |             |             |                 |             |                |          |         |
| 1.2.1.3 Conduct of Replacement/                   |      | Replacement/                      |             |             |                 |             |             |             |             |                 |             |                |          |         |
| Enrichment Planting                               |      | Encrichment Planting              |             |             |                 |             |             |             |             |                 |             |                |          |         |
|   |      | Conducted (no.)                   | -           | -           | 1               | -           | 1           | -           | -           | 2               | -           | 2              | -        |         |

| Department     | : DENR                    |
|----------------|---------------------------|
| Agency         | : National Capital Region |
| Operating Unit | :                         |

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

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

|  |      |  |             |             | Physical Target |             |             |             | Phy         | sical Accomplis |                                       |                |          |                           |
|--|------|--|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|---------------------------------------|----------------|----------|---------------------------|
| Particulars  | UACS | Performance<br>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)                      |
|  |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| 1.2.1.4 Seedlings/Saplings                             |      | Seedlings/Saplings                       |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| Maintenance  |      | Maintained (no.)                         | 7,000       | 7,000       | 7,000           | 7,000       | 7,000       | 7,000       | 7,000       | 7,000           | 7,000                                 | 7,000          | -        |                           |
|  |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| 1.2.1.5 Establish a Database on Planted Trees          |      | Database Established (no.)               | -           | -           | -               | 1           | 1           | -           | -           | -               | 1                                     | 1              | -        |                           |
|  |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
|  |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| 1.3 Conduct of Bird Counting/Monitoring                |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
|  |      | 71.0                                     |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
|  |      | Bird Counting                            | 1           | _           | _               | _           |             | 1           | _           | _               | _                                     | 1              |          |                           |
|  |      | Conducted (no.)                          |             | -           | -               | -           | 1           | <u> </u>    | -           | -               | -                                     | 1              | -        |                           |
|  |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
|  |      | Monitoring Conducted<br>in 4 sites (no.) | _           | -           | -               | 1           | 1           | 1           | _           | -               | 1                                     | 2              | -        |                           |
|  |      | in 4 sites (no.)                         | -           | -           | -               | ı           | I           | '           | -           | -               | · · · · · · · · · · · · · · · · · · · | 2              | -        |                           |
| 1.4 Heritage Tree Program                              |      | Heritage Tree                            |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| 1.4 Hemage free Hogram                                 |      | Proclaimed (no.)                         | _           | 2           | -               | 1           | 3           | _           | 4           | -               | -                                     | 4              | -        |                           |
|  |      | Trocumied (no.)                          |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
|  |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| 1.5 Networking and Linkaging                           |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| (Local and Foreign)                                    |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
|  |      |  | 1           |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| 1.5.1 World Wetlands Day                               |      | Ecotour Conducted (no.)                  | 1           | -           | -               | -           | 1           | 3           | -           | -               | -                                     | 3              | -        |                           |
| 1.5.2 World Wildlife Day                               |      | Events Spearheaded                       |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| <u> </u>   |      | (no.)                                    | 1           | -           | -               | -           | 1           | 1           | -           | -               | -                                     | 1              | -        |                           |
|  |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| 1.5.3 International Coastal Clean-up                   |      | Clean-up Conducted (no.)                 | -           | -           | 1               | -           | 1           | -           | -           | -               | 1                                     | 1              | -        |                           |
| 2 Preparation/Updating of Climate Resilient and Gender |      | Management Plan Prepared                 |             |             |                 |             |             |             |             |                 |                                       |                |          |                           |
| Sensitive Management Plan (Following the New Format    |      | and Updated (no.)                        | 1           | 1           | 1               | 1           | 1           | _           | _           | -               | _                                     | _              | 1 -      | Preparatory/preliminary   |
| that Will be Provided by BMB)                          |      | and opdated (no.)                        | <u>'</u>    |             | <u>'</u>        |             |             |             |             |                 |                                       |                | <u> </u> | activities were conducted |
| and de Florided by Birib)                              |      |  |             |             |                 |             |             |             |             |                 |                                       |                |          | leading to preparation of |
| 3 Development of a Business Plan for Eco-tourism\      |      | Eco-tourism Business Plan                |             |             |                 |             |             |             |             |                 |                                       |                |          | Management Plan and       |
|  | 1    | Prepared (no.)                           | 1           | 1           | 1               | 1           | 1           | _           | _           | _               | -                                     | _              | 1        | Ecotourism Business Plan  |

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

|  |      |                                |             |             | Physical Target | t           |             |             | Ph          | ysical Accompli | shments     |                |          |                                  |
|--|------|--------------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|----------------------------------|
| Particulars  | UACS | Performance<br>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)                             |
|  |      |                                |             |             |                 |             |             |             |             |                 |             |                |          | J                                |
| 4 Habitat Protection                               |      |                                |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
|  |      |                                |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
| 4.1 IEC  |      | IEC Activities Conducted (no.) | -           | -           | -               | 2           | 2           | -           | -           | -               | -           | -              | 2        |                                  |
| 4.2 Establishment and Maintenance of Permanent     |      | Permanent Vegetation           |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
| Vegetation Monitoring Plots                        |      | Monioring Plots Established    |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
|  |      | and Maintained (no.)           | -           | -           | -               | 10          | 10          | -           | -           | -               | -           | -              | 10       |                                  |
| 4.3 Procurement of Maintenance and Monitoring      |      | Maintenance and Monitoring     |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
| Supplies   |      | Supplies Procured (no.)        | -           | _           | _               | 2           | 2           | _           | _           | _               | 2           | 2              | _        |                                  |
| Supplies   |      | Supplies Floculed (iio.)       |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
| 4.4 Implementation of BMS (Biodiversity Monitoring |      |                                |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
| System)  |      | BMS Implemented (no.)          | 1           | 1           | 1               | 1           | 1           | -           | -           | -               | -           | -              | 1        |                                  |
| 5 Boundary Demarcation                             |      | Boundary Demarcated (has.)     | -           | -           | -               | 1           | 1           | -           | -           | -               | 1           | 1              | -        |                                  |
|  |      |                                |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
| 6 Conduct of Hydrological Study                    |      | Hydrological Study             |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
|  |      | Conducted (no.)                | 1           | 1           | 1               | 1           | 1           | -           | -           | -               | -           | -              | 1        | Inception report already prepare |
| 7 Estabalishment/ Maintenance of Vermi Composting  |      | Vermi Composting Facility      |             |             |                 |             | -           |             |             |                 |             |                | -        |                                  |
| Facility   |      | Established/Maintained (no.)   | -           | 1           | 1               | 1           | 1           | -           | -           | 1               | 1           | 1              | -        |                                  |
|  |      |                                |             |             |                 |             |             |             |             |                 |             |                |          |                                  |
| 8 Project Management and Supervision               |      |                                |             |             | ļ               | ļ           |             |             |             |                 |             |                |          |                                  |

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

|  |           |                            |             |             | Physical Target | i           |             |             | Ph          | ysical Accompli | shments     |                |          |         |
|--|-----------|----------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|-------------|----------------|----------|---------|
| Particulars                              | UACS      | Performance<br>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)    |
|  |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
| .03.d.3 Management of Coastal and Marine | 302030003 |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
| Resources/Areas                          |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
| 1 Conduct of Special Events for Coastal  |           | Events Spearheaded         | 4           | 2           | 1               |             | 4           | 4           |             |                 |             |                |          |         |
| and Marine Activities                    |           | (no.)                      | 1           | 2           | 1               | -           | 4           | 1           | 3           | -               | -           | 4              | -        |         |
| 2 Support to Coastal Law Enforcement     |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
| 2.1 Mobilization of Coastal Law          |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
| Enforcement Alliance in                  |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
| NCR (CLEAR)                              |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           | Regular Inter-agency       |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           | Consultation Conducted     |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           | (no.)                      | 1           | 1           | 1               | 1           | 4           | 1           | 1           | -               | 2           | 4              | -        |         |
|  |           | 26 . 626 .                 |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           | Minutes of Meeting         | 1           | 1           | 1               | 1           | 4           | 1           | 1           | _               | 2           | 4              | _        |         |
|  |           | Prepared (no.)             | '           | '           | '               | '           | 4           | '           | '           | _               |             | 4              | _        |         |
|  |           | Reports from Partner       |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           | Agencies Consolidated      |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           | (no.)                      | 1           | 1           | 1               | 1           | 4           | 1           | 1           | -               | 2           | 4              | -        |         |
|  |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |
|  |           |                            |             |             |                 |             |             |             |             |                 |             |                |          |         |

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

|   |           |                            |              |             | Physical Targ | et           |             |             | Phy         | sical Accomplishmer | nts         |                |  |         |
|---|-----------|----------------------------|--------------|-------------|---------------|--------------|-------------|-------------|-------------|---------------------|-------------|----------------|--|---------|
| Particulars   | UACS      | Performance<br>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 3: Ecosystem                                      | 303000000 |                            |              |             |               |              |             |             |             |                     |             |                | -  |         |
| Regulation Services   | 30300000  |                            |              |             |               |              |             |             |             |                     |             |                | <u> </u>   |         |
| Regulation Services   |           |                            |              |             |               |              |             |             |             |                     |             |                | +  |         |
| A.03.g Enforcement of Laws, Rules and                                   | 303010000 |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| Regulations   |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| V   |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| A.03.g.1 Permit Issuance and Monitoring of                              | 303010001 |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| Forest and Forest Resources Use   |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
|   |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| 1 Forest Protection Program   |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
|   |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| 1.1 Improve Infra-structure and Institutional                           |           |                            |              |             |               |              |             |             |             |                     |             |                | <u> </u>   |         |
| Support in Filing Criminal Complaints and Prosecution of Forestry Cases |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| Prosecution of Forestry Cases   |           |                            |              |             |               |              |             |             |             |                     |             |                | +  |         |
| 1.1.1 Surveillance and Continuous/Regular                               |           |                            |              |             |               |              |             | -           |             |                     |             |                | -  |         |
| Foot Patrol of Identified Entry Points                                  |           |                            |              |             |               |              |             |             |             |                     |             |                | +  |         |
| 1 oot 1 and of furnifical Entry 1 offices                               |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| 1.1.1.1 Effective Patrolling and  |           |                            |              |             |               |              |             |             |             |                     |             |                |  |         |
| Surveillance of Identified  |           | Strategic Entry Points     |              |             |               |              |             |             |             |                     |             |                |  |         |
| Entry Points  |           | Monitored/Patrolled (no.)  | 10           | 10          | 10            | 10           | 10          | 10          | 10          | 10                  | 10          | 10             | -  |         |
|   |           |                            |              | _           | _             |              |             | -           | -           | -                   |             | -              |  |         |
|   |           | Seizure (bd.ft.)           | _            | _           | _             | _            | _           | 266         | _           | -                   | _           | 266            | -  |         |
|   |           | cu.m.                      | _            | _           | -             | _            | -           | 0.62        | _           | -                   | -           | 0.62           | _  |         |
|   |           | pcs                        | _            | _           | _             | _            | _           | 433         | -           | -                   | -           | 433            | _  |         |
|   |           |                            | -            | _           | -             | _            | -           | 700         |             | 3                   | -           | 3              | <del>                                     </del> |         |
|   |           | pcs. (chainsaw)            | <del>-</del> | -           | <del>-</del>  | <del>-</del> | -           |             |             | 3                   | -           | 3              | +  |         |
|   |           |                            | 1            | -           |               | 1            |             | 45 074 40   |             |                     |             | 45 074 40      |  |         |
|   |           | Confiscation (bd.ft.)      | -            | -           | -             | -            | -           | 45,871.43   | -           | -                   | -           | 45,871.43      | -  |         |
|   |           | cu.m.                      | -            | -           | -             | -            | -           | 108.19      | -           | -                   | -           | 108.19         | -  |         |
|   |           | pcs                        | -            | -           | -             | -            | -           | 19,186      | -           | -                   | -           | 19,186         | -  |         |

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

|   |      |                            |             |              | Physical Targ | et          |             |                | Phy         | sical Accomplishmer | its                    |                     |              |  |
|---|------|----------------------------|-------------|--------------|---------------|-------------|-------------|----------------|-------------|---------------------|------------------------|---------------------|--------------|--|
| Particulars                             | UACS | Performance<br>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)                                     |
|   |      |                            |             |              |               |             |             |                |             |                     |                        |                     |              |  |
| 1.1.2 Improvement and Support to Forest |      |                            |             |              |               |             |             |                |             |                     |                        |                     |              |  |
| Products Monitoring Station             |      |                            |             |              |               |             |             |                |             |                     |                        |                     |              |  |
|   |      |                            |             |              |               |             |             |                |             |                     |                        |                     |              |  |
|   |      | Monitoring Stations        |             |              |               |             |             |                |             |                     |                        |                     |              |  |
|   |      | Modernized and             |             |              |               |             |             |                |             |                     |                        |                     |              |  |
|   |      | Maintained (no.)           | 1           | 1            | 1             | 1           | 1           | 1              | 1           | 1                   | 1                      | 1                   | -            |  |
|   |      |                            |             | _            |               |             |             |                |             | 4                   | 4                      |                     |              |  |
|   |      | Contractuals Hired (no.)   | 2           | 2            | 2             | 2           | 2           | 3              | 4           | 4                   | 4                      | 4                   | -            | Additional manpower is needed to han     |
|   |      |                            |             |              |               |             |             |                |             |                     |                        |                     |              | wildlife retrieval.                      |
|   |      |                            |             |              |               |             |             |                |             |                     |                        |                     |              |  |
|   |      | Transported Forest         |             | -            |               |             |             |                |             |                     |                        |                     |              | Dependent on the arrival of              |
|   |      | Products Monitored         | 00.000      | 00.000       | 00.000        | 00.000      | 00.000      | 50,004,00      | 00 577 50   | 0400707             | 50 400 07              | 070 040 40          |              | shipments                                |
|   |      | (cu.m.)                    | 23,000      | 23,000       | 23,000        | 23,000      | 92,000      | 53,691.93      | 80,577.52   | 84,307.37           | 53,469.67              | 272,046.49          |              |  |
|   |      |                            | 00.000      | 00.000       | 00.000        | 00.000      | 00.000      | 50,000,00      | 74 475 54   | 55.445.00           | 4474054                | 005 000 44          |              |  |
|   |      | - Lumber                   | 20,000      | 20,000       | 20,000        | 20,000      | 80,000      | 53,668.80      | 71,475.54   | 55,445.26           | 44,742.54<br>17,831.07 | 225,332.14          | -            |  |
|   |      | (Local)                    | -           | -            | -             | -           | -           | 19,665.98      | 28,032.96   | 20,304.43           |                        | 85,834.44           | -            |  |
|   |      | (Imported)                 | -           | -            | -             | -           | -           | 34,002.82      | 43,442.58   | 35,140.83           | 26,911.47              | 139,497.70          | -            |  |
|   |      | _                          | 3,000       | 3.000        | 3,000         | 3,000       | 40.000      | 00.40          | 9,101.98    | 28,862.11           | 0.707.40               | 46,714.35           |              |  |
|   |      | - Logs                     | ,           | -,           |               | · · · · · · | 12,000      | 23.13<br>23.13 | 9,101.98    | ,                   | 8,727.13<br>248.34     | 46,714.35<br>271.47 |              |  |
|   |      | (Local)                    | -           | -            | -             | -           | -           | 23.13          | 9,101.98    | 28,862.11           | 8,478.79               | 46,442.88           | -            |  |
|   |      | (Imported)                 | -           | -            | •             | -           | -           | -              | 9,101.96    | 20,002.11           | 0,470.79               | 40,442.00           |              |  |
|   |      |                            |             |              |               |             |             |                |             |                     |                        |                     |              |  |
|   |      | Coordinations With Other   |             | 1            |               |             |             |                |             |                     |                        |                     |              |  |
|   |      | Law Enforcement            |             | 1            |               |             |             |                |             |                     |                        |                     |              | High accomplishment is based on the      |
|   |      | Agencies Within the        |             | 1            |               |             |             |                |             |                     |                        |                     |              | arrival/shipment of forest products with |
|   |      | Pier Zone Relative to      |             |              |               |             |             |                |             |                     |                        |                     |              | coordination to other law enforcement    |
|   |      | the Arrival of             |             |              |               |             |             |                |             |                     |                        |                     |              | based at North Harbor/PICO               |
|   |      | Undocumented Forest        |             | <del> </del> |               |             |             |                |             |                     |                        |                     |              | based at North Halbol/FICO               |
|   |      | Products (no.)             | 1           | 2            | 1             | 1           | 5           | 1              | 3           | 3                   | 5                      | 15                  |              |  |
|   | 1    | Products (no.)             | <u>'</u>    |              | - 1           | <u>'</u>    | 3           | 4              | 3           | 3                   | 3                      | 13                  | <del>-</del> |  |

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

|  |      |                            |             |             | Physical Targ | et          |             |              | Phy          | sical Accomplishmer | nts          |                |          |                                       |
|--|------|----------------------------|-------------|-------------|---------------|-------------|-------------|--------------|--------------|---------------------|--------------|----------------|----------|---------------------------------------|
| Particulars                                | UACS | Performance<br>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          |             |             |               |             |             |              |              |                     |              |                |          | Dependent on the arrival/shipments of |
|  |      | Validated/Examined (no.)   | 125         | 125         | 125           | 125         | 500         | 530          | 539          | 447                 | 391          | 1,907          | -        | forest products.                      |
|  |      |                            |             |             |               |             |             |              |              |                     |              |                |          |                                       |
|  |      | Database on Arrival of     |             |             |               |             |             |              |              |                     |              |                |          |                                       |
|  |      | Forest Products            |             |             |               |             |             |              |              |                     |              |                |          |                                       |
|  |      | Maintained/Updated (no.)   | 1           | 1           | 1             | 1           | 1           | 1            | 1            | 1                   | 1            | 1              | -        |                                       |
|  |      | •                          |             |             |               |             |             |              |              |                     |              |                |          |                                       |
|  |      |                            |             |             |               |             |             |              |              |                     |              |                |          |                                       |
| 1.1.3 Re-scaling/Inventory of Transported  |      |                            |             |             |               |             |             |              |              |                     |              |                |          | Dependent on the arrival of fore      |
| Forest Products                            |      |                            |             |             |               |             |             |              |              |                     |              |                |          | products (Moving Target)              |
|  |      |                            |             |             |               |             |             |              |              |                     |              |                |          | 1                                     |
| a. Lumber                                  |      | (cu.m.)                    | 4,000       | 4,000       | 4,000         | 3,000       | 15,000      | 3,816.18     | 3,757.72     | 4,748.51            | 3,423.44     | 15,745.85      | -        |                                       |
|  |      | (bd.ft.)                   | -           | -           | -             | -           | -,          | 1,618,059.87 | 1,593,273.09 | 2,013,367.18        | 1,451,539.31 | 6,676,239.45   | -        |                                       |
| b. Semi-finished/Finished Products         |      | (pcs.)                     | 500,000     | 500,000     | 500,000       | 500,000     | 2,000,000   | 708.905      | 619,603      | 874.435             | 237.014      | 2,439,957      | -        |                                       |
| c. Almaciga Resin                          |      | (kilos)                    | 25,000      | 25,000      | 25,000        | 25,000      | 100,000     | 56,760       | 63,524       | 124,248             | 102,140      | 346,672        | -        |                                       |
|  |      | \/                         | -,          | , , , , , , | -,            | -,          | ,           | /            | / -          | , -                 | ,            |                |          |                                       |
| 1.1.4 Inspection/Verification of Shipments |      |                            |             |             |               |             |             |              |              |                     |              |                |          |                                       |
| of Imported Products Subject of            |      | Shipments Inspected/       |             |             |               |             |             |              |              |                     |              |                |          |                                       |
| Authentication                             |      | Verified (no.)             | 62          | 63          | 63            | 62          | 250         | 93           | 47           | 73                  | 143          | 356            | -        |                                       |
| * * * * ****                               |      |                            |             |             | ,,,           |             |             |              |              |                     |              |                |          |                                       |
| 1.1.5 Monitoring of Wood-based             |      | Permits/Certificates of    |             |             |               |             |             |              |              |                     |              |                |          |                                       |
| Establishments                             |      | Registrations Monitored    |             |             |               |             |             |              |              |                     |              |                |          |                                       |
| *****                                      |      | (no.)                      | 200         | 200         | 200           | 200         | 200         | 201          | 205          | 205                 | 205          | 205            | -        |                                       |
| a. Lumber Dealers                          |      | (/                         | -           | -           | -             | -           |             | 137          | 141          | 141                 | 141          | 141            | -        |                                       |
| b. Resawmills                              |      |                            | -           | _           | _             | _           |             | 8            | 8            | 8                   | 8            | 8              | -        |                                       |
| c. Dealers of Imported Lumber, Logs        |      |                            | -           | -           | -             | -           |             | 50           | 50           | 50                  | 50           | 50             | -        |                                       |
| Plywood and Veneer and Poles and Piles     | 1    |                            |             |             |               |             |             |              |              |                     |              |                |          |                                       |
| d. Sawmills                                |      |                            | _           | -           | -             | -           |             | 3            | 3            | 3                   | 3            | 3              | -        |                                       |
| e. Plywood and Veneer Plants               |      |                            | -           | -           | -             | -           |             | 3            | 3            | 3                   | 3            | 3              | _        |                                       |

| Department | : DENR                    |
|------------|---------------------------|
| Agency     | : National Capital Region |

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

|  |      |                             |             |             | Physical Targ | jet         |             |             | Phys        | sical Accomplishmen | its         |                |          |  |
|--|------|-----------------------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------------|-------------|----------------|----------|--|
| Particulars  | UACS | Performance<br>Indicator/s  | 1st Quarter | 2nd Quarter | 3rd Quarter   | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter         | 4th Quarter | TOTAL          | Variance | Remarks                                      |
| (1)  |      | maioatoi,o                  | (3)         | (4)         | (5)           | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)                | (11)        | (12=8+9=10+11) | (13)     | (14)   |
|  |      |                             |             |             |               |             |             |             |             | •                   |             |                |          |  |
| 1.1.6 Validation of Periodic Reports                             |      | Reports Validated (no.)     | 250         | 250         | 250           | 250         | 1,000       | 303         | 333         | 333                 | 333         | 1,302          | -        |  |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
| 1.1.7 Compliance Monitoring of Tree                              |      | Monitoring Report           |             |             |               |             |             |             |             |                     |             |                |          | Based on the approved request for tree       |
| Cutting/Balling/Pruning Permit                                   |      | Submitted (no.)             | 25          | 25          | 25            | 25          | 100         | 19          | 23          | 45                  | 48          | 135            | -        | cutting/balling/pruning (moving target)      |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
| 1.1.8 Inspection re-issuance of Transport                        |      | Request for Transport       |             |             |               |             |             |             |             |                     |             |                |          |  |
| Certificate  |      | Certificate Inspected (no.) | 37          | 38          | 38            | 37          | 150         | 39          | 54          | 50                  | 69          | 212            | -        |  |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
| 1.2 Provision of Full Logistic and Material Support              |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
| That are Essential in forest Law Enforcement                     |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
| 1.2.1 Procurement of Equipment                                   |      | Equipment Procured (no.)    | 7           | -           | -             | -           | 7           | -           | -           | 7                   | 2           | 9              | -        |  |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
|  |      | Hand-held GPS               | 2           |             | -             | -           | 2           | -           | -           | 2                   | -           | 2              |          |  |
|  |      | - Digital SLR Camera Set    | 2           | 1           | -             | -           | 2           | -           | -           | 2                   | -           | 2              | -        |  |
|  |      | Rugged Binoculars           | 2           | -           | -             | -           | 2           | -           | -           | 1                   | 2           | 3              | -        |  |
|  |      | CCTV Set                    | 1           | -           | -             | -           | 1           | -           | -           | 2                   | -           | 2              | -        |  |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
| 2 Issuance of Management Arrangements                            |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |  |
| 2.1 Processing and Issuance of Permits/                          |      | Permits/Registrations       | 13          | 15          | 27            | 29          | 84          | 21          | 23          | 21                  | 29          | 94             |          |  |
| Registrations (New/Renewal)                                      |      | Issued (no.)                | 13          | 15          | 21            | 29          | 04          | 21          | 23          | 21                  | 29          | 94             | -        |  |
| . I . I . D . I .  |      |                             | 5           | 4           | 16            | 15          | 40          | 10          | 17          | 9                   | 15          | 51             |          |  |
| a. Lumber Dealers  |      |                             | - 3         | - 4         | - 10          | 15          | 40          | - 10        | 17          | 9                   | - 15        | 1              | -        |  |
| b. Resawmills  |      |                             |             | -           |               | 1           | 1           |             | 1           | -                   |             | <u>'</u>       |          |  |
| c. Sawmills d. Plywood and Veneer Plants                         | +    |                             | -           | -           | -             | 2           | 2           | -           | 1           | 2                   | -           | 3              | -        | +  |
| · ·  |      |                             | - 8         |             | 11            |             | 40          | - 11        | 3           | 10                  | 14          | 38             |          | Reduction on the issuance of Chainsaw        |
| e. Chainsaw  |      |                             | 2           | 1           |               |             | 10          | 11          | 1           | 10                  | 4           |                |          | permit was the result of intensified awarene |
| Certificate of Registration     Permits to Import/Sell/Purchase/ |      |                             |             | 3           | 3             |             | 10          | '           | '           |                     | 4           |                | 3        | campaign by the DENR on the DENR             |
| *  | 1    |                             | 6           | 8           | 8             | 8           | 30          | 10          | 2           | 9                   | 10          | 31             | _        | 1 3 7  |
| Manufacture/Lend/Transfer  | +    |                             | 6           | ·           | 0             | ·           | 30          | 10          |             | 9                   | 10          | <u> </u>       |          | pollicies governing chainsaw                 |

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

|  |      |                             |             |             | Physical Targ | et          |             |             | Phy         | sical Accomplishmer | nts         |                |          |   |
|--|------|-----------------------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------------|-------------|----------------|----------|---|
| Particulars                                    | UACS | Performance<br>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)                                      |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2.2 Processing and Issuance of Import          |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| Permits  |      | Permits Issued (no.)        | 12          | 12          | 12            | 12          | 48          | 14          | 26          | 33                  | 49          | 122            | -        |   |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| a. Dealers of Imported Wood                    |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| Materials (Lumber, Logs, Plywood               |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| and Veneer and Poles and Piles)                |      |                             | 10          | 10          | 10            | 10          | 40          | 8           | 25          | 31                  | 44          | 108            | -        |   |
| b. Permits to Import Chainsaw                  |      |                             | 2           | 2           | 2             | 2           | 8           | 6           | 1           | 2                   | 5           | 14             | -        |   |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2.3 Conduct of Inspection re: Issuance         |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| of Certificate of Lumber Origin (CLO)          |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| and Certificate of Transport                   |      | Certifications Issued (no.) | 35          | 40          | 40            | 35          | 150         | 39          | 54          | 49                  | 69          | 211            | -        |   |
| •  |      | ,                           |             |             |               |             |             |             |             |                     |             |                |          |   |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2.4 Issuance of Certifications of Land Status  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| Classification                                 |      | Certifications Issued (no.) | 5           | 8           | 9             | 8           | 30          | 9           | 27          | 42                  | 13          | 91             | -        |   |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2.5 Regulation Tree Cutting (Issuance of Tree  |      |                             |             |             |               |             |             |             |             |                     |             |                |          | Issuance of tree cutting permit           |
| Cutting/Balling/Pruning Permits)               |      | Permits Issued (no.)        | 25          | 25          | 25            | 25          | 100         | 73          | 91          | 105                 | 75          | 344            | -        | escalated due the rapid development in Me |
|  |      |                             |             |             |               |             |             |             | -           |                     |             | ***            |          | Manila                                    |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 3 Other Accomplishments                        |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 3.1 Processing and Issuance of Export Permits  |      | Permit Issued (no.)         |             |             |               |             |             | -           | 1           | -                   | -           | 1              | -        |   |
|  |      | , ,                         |             |             |               |             |             |             |             |                     |             |                |          |   |
| 3.2 Processing and Issuance of Lumber Supply   |      | LSC Issued (no.)            |             |             |               |             |             | 9           | 21          | 31                  | -           | 61             | -        |   |
| Contract                                       |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
|  |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 3.3 Stumping of Certificate of Registration as |      | Stumped (no.)               |             |             |               |             |             | -           | 3           | -                   | 2           | 5              | -        |   |
| Lumber Dealer                                  |      |                             |             |             |               |             |             |             |             |                     |             | -              |          |   |
|  | 1    |                             | İ           | İ           |               | İ           |             | İ           |             |                     |             |                | İ        |   |

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

| Department               | : DENR                    | X |
|--------------------------|---------------------------|---|
| Agency                   | : National Capital Region |   |
| Operating Unit           | :                         |   |
| Organization Code (UACS) |                           |   |

|  |           |                            |             |              | Physical Targ | et          |             |             | Phys        | Physical Accomplishments |             |                |  |                                    |  |  |
|--|-----------|----------------------------|-------------|--------------|---------------|-------------|-------------|-------------|-------------|--------------------------|-------------|----------------|--|------------------------------------|--|--|
| Particulars  | UACS      | Performance<br>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)                               |  |  |
| 6 Personnel Complement                                   |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| 6.1 PS Requirement of Regular Positions                  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| 6.2 RLIP   |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
|  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
|  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
|  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| A.03.g.2 Permit Issuance and Monitoring of Land          | 303010002 |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| and Land Resources Use                                   |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
|  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Permit Issuance and Monitoring of Land and               |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Land Resources Use                                       |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
|  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| 1 Management of Land Resource Use                        |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
|  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| 1.1 Issuance/Renewal of All Issued Permits and Leases of |           | Permits and Leases Issued  |             |              |               |             |             |             |             |                          |             |                |  | Manila Yacht Club.                 |  |  |
| Foreshore, Friar Lands, Patrimonial Lands and            |           | and Indorsed to            |             |              |               |             |             |             |             |                          |             |                |  | Another permit/lease was           |  |  |
| Other Government Assets and Properties                   |           | LMB (no.)                  | -           | -            | 1             | 1           | 2           | _           | -           | -                        | 1           | 1              | 1  | already processed but did not push |  |  |
|  |           | ` '                        |             |              | -             |             |             |             |             |                          |             |                |  | through.                           |  |  |
|  |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| 1.2 Valuation, Re-appraisal of Foreshore Lease, Friar    |           | Foreshore Leases           |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Lands, Patrimonial Lands and Other Government            |           | Appraised/Re-appraised     | 10          | 10           | 10            | 10          | 40          | 16          |             | 16                       | 8           | 40             |  |                                    |  |  |
| Assets and Properties                                    |           | with report prepared (no)  | 10          | 10           | 10            | 10          | 40          | 10          | -           | 16                       | 0           | 40             | -  |                                    |  |  |
| 1.3 Compliance Monitoring to Conditions of Permits/Lease | /         | Compliance Monitoring      |             | <b>†</b>     |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Deeds Issued   | es/       | Conducted (no.)            | -           | -            | 1             | 1           | 2           | -           | -           | 1                        | 2           | 3              | _  |                                    |  |  |
| Deeds Issued   |           | Conducted (no.)            | -           | <del>-</del> | '             | <u>'</u>    |             | -           | -           | ı                        |             | 3              | <del>-</del>                                     |                                    |  |  |
| A.03.g.3 Issuance of Protected Area Community-           | 303010003 |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| based Resource Management Agreement                      | 000010000 |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| and Monitoring of Protected Areas, Wildlife,             |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Coastal and Marine Resources                             |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Coastai and Marine Resources                             |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Issuance of Protected Area Community-based               |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Resource Management Agreement and                        |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Monitoring of Protected Areas, Wildlife, Coastal         |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| and Marine Resources                                     |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| and maile resources                                      |           |                            |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| 1 Regulation of Wildlife Collection and Trade            |           |                            |             | <b>-</b>     |               |             |             |             |             |                          |             |                | <del>                                     </del> |                                    |  |  |
| . Augustion of Whatie Concetion and Trade                |           |                            |             | <b>†</b>     |               |             |             |             |             |                          |             |                | <b>†</b>   |                                    |  |  |
| 1.1 Monitoring of Seaports and Airport                   |           |                            |             | <b>†</b>     |               |             |             |             |             |                          |             |                | <b>†</b>   |                                    |  |  |
| 1.1 Monitoring of Scaports and Airport                   |           |                            |             | <b>-</b>     |               |             |             |             |             |                          |             |                | <del>                                     </del> |                                    |  |  |
| 1.1.1 Validation/Examination/Inspection of               |           | Documents/Permits          |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Documents/Permits for Local/Import/                      |           | Validated/Examined         |             |              |               |             |             |             |             |                          |             |                |  |                                    |  |  |
| Export of Wildlife and its Derivatives                   |           | v aliuateu/Examined        | 437         | 438          | 438           | 437         | 1,750       | 542         | 750         | 633                      | 643         | 2,568          | ļ  |                                    |  |  |

Agency : National Capital Region

| X | Current Year Appropriation |
|---|----------------------------|
|   | Supplemental Appropriation |
|   | Continuing Appropriations  |
| 1 | Off-Budget Account         |

|   |      |                             |             |             | Physical Targ | jet         |             |             | Phys        | sical Accomplishmer | nts         |                |          |   |
|---|------|-----------------------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------------|-------------|----------------|----------|---|
| Particulars   | UACS | Performance<br>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)  |
|   |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 1.1.2 Surveillance/Monitoring of Wildlife               |      | Terminals Monitored (no.)   | 6           | 6           | 6             |             | 6           | 10          | 10          | 10                  | 10          | 10             | -        | Cargo areas are also being monitored in       |
| in Transit at Airport                                   |      | Reports Submitted (no.)     | 3           | 3           | 3             | 3           | 12          | 3           | 3           | 3                   | 3           | 12             | -        | addition to the 6 Terminals.                  |
|   |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 1.1.3 Surveillance/Monitoring of Wildlife               |      | Terminals Monitored (no.)   | 1           | 1           | 1             | 1           | 1           | 1           | 1           | 1                   | 1           | 1              | -        |   |
| in Transit at Seaport                                   |      | Reports Submitted (no.)     | 3           | 3           | 3             | 3           | 12          | 3           | 3           | 3                   | 3           | 12             | -        |   |
|   |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2 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.)             | 8           | 7           | 8             | 7           | 30          | 8           | 6           | 10                  | 6           | 30             |          |   |
| ing of whome Parm Fernittees                            |      | Wollitored (lio.)           | 0           | ,           | 0             | · '         | 30          | 0           | 0           | 10                  |             | 30             |          |   |
| 2.1.2 Conduct of Annual Inventory/                      |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| Monitoring of Zoos                                      |      | Zoos Monitored (no.)        | 1           | 1           | 1             | 1           | 4           | 2           | 2           | _                   | 1           | 4              | -        |   |
| ·   |      |                             | -           | -           |               |             |             | _           | _           |                     |             |                |          |   |
| 2.1.3 Monitoring of CWR Holders                         |      | CWR Holders Monitored       |             |             |               |             |             |             |             |                     |             |                |          | High accom was due to the on-goiong upda      |
| (20 Heads and Above Wildlife)                           |      | (no.)                       | 25          | 25          | 25            | 25          | 100         | 51          | 68          | 60                  | 33          | 212            | -        | of CWR holders for issuance of cancellation   |
|   |      |                             |             |             |               |             |             |             |             |                     |             |                |          | order if not compliant.                       |
|   |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2.1.4 Inspection of Arrival of Imported                 |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| Wildlife species, derivatives and                       |      | Shipments Arrival           | 50          | 50          | 50            | 50          | 200         | 44          | 120         | 00                  | 78          | 231            |          | Dependent on the arrival of imported wildlife |
| by products   |      | Inspected (no.)             | 50          | 50          | 50            | 50          | 200         | 11          | 120         | 22                  | 78          | 231            | -        | and derivatives.                              |
| 2.1.5 Monitoring of Designated Wildlife                 |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2.1.5 Monitoring of Designated Wildlife  Rescue Centers |      | WRCs Monitored (no.)        | _           | 1           | 1             | _           | 2           | 1           | 1           | _                   | _           | 2              |          |   |
| Rescue Centers  |      | w KCs Monitored (no.)       | _           | '           | '             | -           | 2           | '           | '           | -                   | -           |                |          |   |
|   |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |
| 2.1.6 Updating of Database                              |      | Database Updated            |             |             |               |             |             |             |             |                     |             |                |          |   |
| on Wildlife Permittees                                  |      | (no.)                       | 1           | 1           | 1             | 1           | 1           | 1           | 1           | 1                   | 1           | 1              | -        |   |
|   |      | ,,                          |             |             |               |             | -           | ·           |             |                     |             |                |          |   |
| 2.2 Monitoring of Compliance to conditions of Lands/    |      | Monitoring report submitted |             |             |               |             |             |             |             |                     |             |                |          |   |
| Foreshore Permits/Lease/Deeds Issued                    |      | (no.)                       | 1           | 2           | 1             | 1           | 5           | -           | -           | 1                   | 4           | 5              | -        |   |
|   |      |                             |             |             |               |             |             |             |             |                     |             |                |          |   |

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

|   |      |                            |             |             | Physical Targ | jet         |             |             | Phys        | sical Accomplishmen | nts         |                |          |   |
|---|------|----------------------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------------|-------------|----------------|----------|---|
| Particulars   | UACS | Performance<br>Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter   | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter         | 4th Quarter | TOTAL          | Variance | Remarks   |
| (1)   |      |                            | (3)         | (4)         | (5)           | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)                | (11)        | (12=8+9=10+11) | (13)     | (14)  |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
| 3 Issuance of Wildlife Permits                          |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
|   |      | Applications Processed/    |             |             |               |             |             |             |             |                     |             |                |          |   |
|   |      | Acted Upon/Permits         |             |             |               |             |             |             |             |                     |             |                |          |   |
|   |      | Issued (no.)               | 29          | 49          | 48            | 23          | 149         | 63          | 60          | 147                 | 126         | 396            | _        |   |
|   |      | issued (no.)               | 20          | 10          | 10            | 20          | 140         | 00          |             |                     | .20         |                |          |   |
| - Certificate of Wildlife Registration (CWR)            |      |                            | 3           | 3           | 3             | 1           | 10          | 7           | 19          | 55                  | 20          | 101            | -        |   |
| - Local Transport Permit (LTP)                          |      |                            | 16          | 28          | 27            | 9           | 80          | 15          | 19          | 58                  | 67          | 159            | -        |   |
| - Wildlife Farm Permit (WFP)                            |      |                            | -           | -           | 1             | 1           | 2           | -           | -           | -                   |             | •              | 2        | As of this date no client filed new/renewal of WFP                  |
| - Wildlife Import Permit/Wildlife Export Permit (WIC/WI | EC)  |                            | 10          | 17          | 16            | 7           | 50          | 17          | 10          | 20                  | 16          | 63             | -        |   |
| - Wildlife Special Use Permit (WSUP)                    |      |                            | -           | 1           | 1             | -           | 2           | 23          | 11          | 10                  | 19          | 63             | -        |   |
| - Gratuitous Permit                                     |      |                            | -           | -           | -             | 1           | 1           | 1           | 1           | 3                   | 2           | 7              | -        |   |
| - Clearance to Operate                                  |      |                            | -           | -           | -             | 4           | 4           | -           | -           | 1                   | 2           | 3              | 1        | As of this date no additional client fi<br>renewal of their permit. |
|   |      | CITES Import/Export        |             |             |               |             |             |             |             |                     |             |                |          |   |
|   |      | Application Endorse to     |             |             |               |             |             |             |             |                     |             |                |          |   |
|   |      | BMB (no.)                  | 5           | 9           | 9             | 2           | 25          | 20          | 18          | 23                  | 26          | 87             |          |   |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
| 4 Enforcement of Wildlife Laws, Rules and               |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
| Regulations   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
| 4.1 Conduct of Surveillance/Investigation on            |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
| Complaints/Reports Regarding Illegal                    |      |                            |             |             |               |             |             |             |             |                     |             |                |          | The inclusion of investigation on tree cutting                      |
| Trading, Serving and Possession of Wildlife             |      | Surveillance/Investigation |             |             |               |             |             |             |             |                     |             |                |          | contribute to the high percentage of                                |
| Species, its By-products and Derivatives                |      | Conducted (no.)            | 1           | 2           | 2             | 1           | 6           | 7           | 5           | 17                  | 9           | 38             | -        | accomplishment  |
| and Illegal Tree Cutting                                |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
| 4.2 Conduct of Wildlife Retrieval                       |      | Retrieval Operations       |             |             |               |             |             |             |             |                     |             |                |          | Dependent on the request/phone call recei                           |
|   |      | Conducted (no.)            | 5           | 5           | 5             | 5           | 20          | 8           | 8           | 11                  | 12          | 39             | •        | on the retrieval of wildlife.                                       |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |   |
|   |      | Seized Wildlife            |             |             |               |             |             |             |             |                     |             |                |          |   |
|   |      | (pcs.)                     | -           | -           | -             | -           | -           | -           | -           | 29                  | -           | 29             |          |   |

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

|   |      |                            |             |             | Physical Targ | et          |             |             | Phy         | sical Accomplishmer | nts         |                |          | Remarks |
|---|------|----------------------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------------|-------------|----------------|----------|---------|
| Particulars                                       | UACS | Performance<br>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)    |
| 4.3 Wildlife Cases                                |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| 4.3.1 Monitoring/Updating of on going             |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| cases   |      | Cases Updated (no.)        | 1           | 1           | -             | -           | 2           | -           | 2           | 2                   | 2           | 2              | -        |         |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| 4.3.2 Attendance to Hearings                      |      | Hearings Attended (no.)    | -           | 1           | 1             | -           | 2           | -           | 2           | 2                   | 2           | 2              | -        |         |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| 4.3.3 Cases filed                                 |      | (no.)                      |             |             |               |             |             | -           | -           | 1                   | -           | 1              | -        |         |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| 4.4 Provision of Technical Assistance to WEOs     |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| of Other Agencies in the Implementation of        |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| R.A. 9147 (Pursuant to Inter-agency               |      | Training Conducted         |             |             |               |             |             |             |             |                     |             |                |          |         |
| Meetings)   |      | (no.)                      | -           | 1           | -             | -           | 1           | -           | 1           | -                   | -           | 1              | -        |         |
| -   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
|   |      | WEOs Deputized/mobilized   | -           | 20          | -             | -           | 20          | -           | 12          | 19                  | -           | 31             | _        |         |
| 4.5 Deputation/Mobilization of WEOs               |      | (no.)                      |             |             |               |             |             |             |             |                     |             | 31             | _        |         |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| 5 Generation/Collection of Revenues/Fees/Dues     |      | Revenues/Fees/Dues         |             |             |               |             |             |             |             |                     |             |                |          |         |
|   |      | Generated/Collected (P)    | 487,500     | 487,500     | 487,500       | 487,500     | 1,950,000   | 664,463     | 810,178     | 1,204,712           | 1,483,310   | 4,162,663      | -        |         |
|   |      |                            |             |             |               |             |             |             |             |                     |             |                |          |         |
| - Forest Management                               |      |                            | 112,500     | 112,500     | 112,500       | 112,500     | 450,000     | 191,934     | 188,646     | 198,738             | 167,990     | 747,308        | -        |         |
| - Land Management                                 |      |                            | 300,000     | 300,000     | 300,000       | 300,000     | 1,200,000   | 394,822     | 517,332     | 875,899             | 1,230,125   | 3,018,178      | -        |         |
| - Protected Areas, Wildlife and Coastal Zone Mgt. |      |                            | 75,000      | 75,000      | 75,000        | 75,000      | 300,000     | 77,707      | 104,200     | 130,075             | 85,195      | 397,177        | -        |         |

Prepared by: In coordination with: Approved by:

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

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

Date: Date: Date:

| Department | : DENR |
|------------|--------|
|------------|--------|

Agency : National Capital Region

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

|   |           | Physical Target Physical Accomplishments |             |             |             |             |             |             |             |             |             |                |          |   |  |
|---|-----------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|----------|---|--|
| Particulars                                 | UACS      | Performance<br>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)  |  |
| t A   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| I. Operations                               |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| A.03 Operations - MFO 2: Ecosystem          | 302000000 |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| Management Services                         |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| A.03.c Land Survey, Disposition and Records | 302020000 |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| Management                                  |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| 1 Patents Issuance                          |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| 1.1 Issuance of Patents (RFP)               |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           | Patents/Deeds Issued and                 |             |             |             |             |             |             |             |             |             |                |          | Low turnout in patent issuance  |  |
|   |           | Transmitted to ROD                       |             |             |             |             |             |             |             |             |             |                |          | was due to the lack of improve-   |  |
|   |           | (no.)                                    | -           | 400         | 900         | 848         | 2,148       | -           | 67          | 13          | 723         | 803            | 1,345    | ments over the lots covered.  |  |
|   |           | (sq.m.)                                  | -           | -           | -           | -           | -           | -           | 5,229       | 716         | 46,484      | 52,429         | -        | Also, some occupants of   |  |
|   |           | -  |             |             |             |             |             |             |             |             |             |                |          | patentable lots were not the  |  |
|   |           | Aplications Processed (no.)              | 250         | 700         | 750         | 448         | 2,148       | 207         | 153         | 282         | 688         | 1,330          | 818      | listed claimant.  |  |
|   |           | •  |             |             |             |             |             |             |             |             |             |                |          |   |  |
|   |           | Applications Generated (no.)             | 600         | 500         | 830         | 218         | 2,148       | 379         | 187         | 76          | 422         | 1,064          | 1,084    |   |  |
|   |           |  |             |             |             |             | , ,         |             |             |             |             | ,              | ,        |   |  |
| 1.2 Free Lot Survey                         |           | Lots Surveyed (no.)                      | 113         | 900         | 900         | 900         | 2,813       | 129         | 884         | 910         | 927         | 2,850          | -        |   |  |
| 1.2 Tice Est Survey                         |           | (sq.m.)                                  | -           | -           | -           | -           |             | -           | -           | -           | -           | 467,628        |          |   |  |
|   |           | (34.111)                                 |             |             |             |             |             |             |             |             |             | 101,020        |          |   |  |
| 1.3 Issuance of Other Patents               |           | Patents/Deeds Issued                     |             |             |             |             |             |             |             |             |             | <del> </del>   |          | Incease in accomplishment   |  |
| 1.3 ISSUAICE OF OTHER PATERIS               |           |  | 50          | 50          | 50          | 50          | 200         | 83          | 39          | 78          | 31          | 231            |          | was the result of compliance of   |  |
|   |           | (no.)<br>(sq.m.)                         |             | - 30        |             |             |             | 16,007      | 10,858      | 11,117      | 2,138       | 40,120         |          | lot beneficiaries on the requirements leading to the smooth processing & timely issuance of applications. |  |
|   |           | (sq.III.)                                | -           | -           | -           | -           | -           | 10,007      | 10,858      | 11,117      | 2,138       | 40,120         | -        | not beneficialles on the requirements reading to the smooth processing & timely issuance of applications. |  |
|   |           |  |             |             |             | 1           |             |             |             |             |             | -              |          |   |  |
| 1.4 Titling of Sites for Quasi Public Use   |           |  |             |             |             |             |             |             |             |             |             | 1              |          |   |  |
| (Housing Sites and Other Government         |           |  |             |             |             |             |             |             |             |             |             |                |          |   |  |
| Sites)                                      | 1 1       |  | 1           |             |             |             |             |             |             |             |             |                | 1        |   |  |

| : DENR |
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Agency : National Capital Region

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

| Particulars UACS  |   |                           |             | Physical Targe | et .        |       |             | Ph     | ysical Accomplis | shments     |       |                |         |  |
|---|---|---------------------------|-------------|----------------|-------------|-------|-------------|--------|------------------|-------------|-------|----------------|---------|--|
|   |   | 1st Quarter               | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL | 1st Quarter |        |                  | 4th Quarter | TOTAL | Variance       | Remarks |  |
| (1)   |   | Indicator/s               | (3)         | (4)            | (5)         | (6)   | (7=3+4+5+6) | (8)    | (9)              | (10)        | (11)  | (12=8+9=10+11) | (13)    | (14)   |
| 1.4.1 Preparation of Draft Proclamations                  |   | Draft Proclamations       | (0)         | (.)            | (0)         | (0)   | (1-0111010) | (6)    | (0)              | (.0)        | (,    | (12 010 10111) | (.0)    | (11)   |
| for Socialized/Institutional Housing                      |   | Prepared and Indorsed     |             |                |             |       |             |        |                  |             |       |                |         |  |
| Sites   |   | to LMB (no.)              | -           | 1              | 1           | -     | 2           | -      | 3                | -           | -     | 3              | -       |  |
| 12 333  |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 1.4.2 Assessment of Potential Areas for                   |   | Requests                  |             |                |             |       |             |        |                  |             |       |                |         |  |
| Possible Presidential Proclamation                        |   | Assessed (no.)            | -           | -              | -           | 1     | 1           | -      | -                | 1           | 2     | 3              | -       |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 1.4.3 Issuance of Special Patents                         |   | CSW with Special          |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   | Patents for School        |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   | Sites Prepared and        |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   | Endorsed to LMB (no.)     | -           | -              | 1           | 1     | 2           | -      | 1                | 1           | 1     | 3              | -       |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 2 Disposiiton of Land Cases                               |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 2.1 Investigation of Land Claims and                      |   | Claims and Conflict       |             |                |             | 1     |             |        |                  |             |       |                |         | High accomplishment was due to the   |
| Conflict Cases  |   | Cases Investigted (no.)   | 1           | 3              | 3           | 3     | 10          | 10     | -                | -           | -     | 10             | -       | deployment of additional Special Investigators and Land Management Inspectors to do field works. |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 2.2 Resolution of Land Claims and                         |   | Cases Resolved/           |             |                |             |       |             |        |                  |             |       |                |         |  |
| Conflict Cases  |   | Decided by the Region     |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   | (no.)                     | 11          | 11             | 11          | 11    | 44          | 10     | 13               | 20          | 19    | 62             | -       |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 2.3 Implementation of Oplan Anti-fake                     |   | Cases Investigated        |             |                |             |       |             |        |                  |             |       |                |         |  |
| Titles  |   | (no.)                     | -           | 1              | 2           | 2     | 5           | -      | 5                | -           | -     | 5              | -       |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 2.4 Maintenance of GAD Database                           |   | GAD Database              |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   | Updated (no.)             | 1           | 1              | 1           | 1     | 1           | 1      | 1                | 1           | 1     | 1              | -       |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 3 Inspection, Verification and Approval of                |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| All Types of Survey Projects (IVAS)                       |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
|   |   |                           |             |                |             |       |             |        |                  |             |       |                |         | High accomplishment is due to the voluminous   |
| 3.1 Verification of All Types of                          |   | Lots Verified and         |             |                |             |       |             |        |                  |             |       |                |         | request and based from the needs   |
| Surveys using Land Administration                         |   | Approved                  | 213         | 213            | 212         | 212   | 850         | 6.812  | 4.096            | 3.913       | 4.025 | 18,846         |         | of the clientele.  |
| and Management System (LAMS)                              |   | (no.)                     | - 213       | - 213          | - 212       | - 212 | 850         | 118.05 | 82.19            |             |       |                |         | or the chemele.  |
|   | 1 | (has.)                    | -           | -              | -           | -     | -           | 110.05 | 02.19            | 101.39      | 71.60 | 433.23         | -       |  |
| 3.2 Technical Inspection of All                           |   |                           |             |                |             |       |             |        |                  |             |       |                |         |  |
| 3.2 Technical Inspection of All Types of Surveys Projects | + |                           |             | <del> </del>   |             | +     |             | + +    |                  |             |       |                | +       |  |
| Types of Surveys Projects                                 | + |                           |             | <del> </del>   |             | +     |             | +      |                  |             |       |                | +       |  |
| 3.2.1 Conduct of Inspections                              | 1 | Inspections               |             |                |             |       |             |        |                  |             |       |                |         |  |
| 5.2.1 Conduct of hispections                              |   | Conducted (no.)           | 20          | 20             | 20          | 20    | 80          | 44     | 62               | 96          | 85    | 287            | -       | High accomplishment is due to the  |
|   |   | Conducted (no.)           | 1           | 1 20           | 20          | 20    |             | 1      | J <u>L</u>       |             | 00    | 207            |         | →oluminous request and based from  |
| 3.2.2 Issuance of Suvey Authorities/Survey Orders         |   | Survey Authorities/Survey |             |                |             |       |             |        |                  |             |       |                |         | the needs of the clientele.  |
| 2.2.2 Estable of Savey Humonities/Survey Orders           |   | Orders Issued (no.)       | 15          | 20             | 19          | 14    | 68          | 28     | 42               | 40          | 44    | 154            | -       |  |
|   |   | Oracio asucu (no.)        | 10          |                | 10          | 1     |             |        |                  | 10          |       | .51            |         |  |
| 3.2.3 Verification/Relocation of                          |   | Verification/Relocation   |             |                |             |       |             |        |                  |             |       |                |         | High accomplishment is due to the voluminous   |
| Surveys/Advanced Surveys                                  |   | Surveys Conducted         |             |                |             |       |             |        |                  |             |       |                |         | request and based from the needs of the  |
| ,   |   | (no.)                     | 5           | 5              | 4           | 4     | 18          | 17     | 24               | 30          | 26    | 97             | -       | clientele and also based from the order  |
|   | 1 | (-10.)                    | 1           |                |             |       |             |        |                  |             |       |                |         | from the court.  |

| Department | : DENR                    |
|------------|---------------------------|
| Agency     | : National Capital Region |

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

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

| Х | <b>Current Year Appropriations</b> |
|---|------------------------------------|
|   | Supplemental Appropriations        |
|   | Continuing Appropriations          |
|   | Off-Budget Account                 |

| Particulars UACS Performance Indicator/s                 |   | Physical Target Physical Accomplishments |     |             |             |       |               |     |     |             |       |                |         |   |
|--|---|--|-----|-------------|-------------|-------|---------------|-----|-----|-------------|-------|----------------|---------|---|
|  |   | 1st Quarter                              |     | 3rd Quarter | 4th Quarter | TOTAL | 1st Quarter 2 |     |     | 4th Quarter | TOTAL | Variance       | Remarks |   |
| (1)  |   |  | (3) | (4)         | (5)         | (6)   | (7=3+4+5+6)   | (8) | (9) | (10)        | (11)  | (12=8+9=10+11) | (13)    | (14)  |
| 3.2.5 Investigation of Referred Land                     |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
| Registration Cases and Other                             |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
| Related Cases  |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
| a. Data Verification and Correction of Land              |   | Data Verified and Corrected              |     |             |             |       |               |     |     |             |       |                |         |   |
| Registration Cases                                       |   | (no. of lots)                            | 5   | 5           | 5           | 5     | 20            | 10  | 22  | 13          | 10    | 55             | -       | High accomplishment is due to the   |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         | Weluminous request and based from   |
| <ul> <li>Investigation of Other Related Cases</li> </ul> |   | Cases Investigated (no.)                 | 5   | 5           | 5           | 5     | 20            | 9   | 22  | 6           | 12    | 49             | -       | the needs of the clientele.   |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
| 3.2.6 Issuance of Certifications                         |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         | High accomplishment is due to the voluminous  |
| a. Technical Description                                 |   | Certified TD Issued                      |     |             |             |       |               |     |     |             |       |                |         | request and based from the needs  |
|  |   | (no. of lots)                            | 100 | 100         | 100         | 100   | 400           | 474 | 776 | 667         | 754   | 2,671          | -       | of the clientele.   |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
| 4 Hiring of GEs and Math Aide II for                     |   | Contractual Hired                        |     |             |             |       |               |     |     |             |       |                |         |   |
| Cadastral IVAS until FY 2016 (Jan-June)                  |   | (no.)                                    | 3   | 3           | -           | -     | 3             | 3   | 1   | 2           | 2     | 2              | 1       |   |
|  |   |  | _   | _           |             |       |               |     |     |             |       |                |         |   |
| GE - P26,878/month                                       |   | GEs Hired (no.)                          | 2   |             | -           | -     | 2             |     | -   | -           | -     | -              | 2       | 2 GEs already got permanent positions   |
| MA - P14,931/month                                       |   | MA Hired (no.)                           | 1   | 1           | -           | -     | 1             | 1   | 1   | 2           | 2     | 2              | -       | The services of the personnel under Cadastral Survey project are necessary to augment the lacking manpower in the implementation of the san |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
| 5 Land Record Management                                 |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
|  |   |  |     |             |             |       |               |     |     |             |       |                |         |   |
| 5.1 Data Verification and Correction                     |   | Data from City/Municipality              |     |             |             |       |               |     |     |             |       |                |         |   |
|  |   | Verified and corrected                   | 1   | 0           | 4           | 1     | 5             | 1   | 3   |             | 1     | 5              |         |   |
|  |   | (no.)                                    | 1   | 2           | 1           | 1     | 5             | 1   | 3   | -           | 1     | 5              | -       |   |
| 50 W. CO. L. F. CO.                                      |   | CEL II. 1/                               | 2   | 2           | 2           | 2     | 2             | 2   | 2   | 2           | 2     | 2              | _       |   |
| 5.2 Hiring of Geodetic Engineers (GE)                    |   | GE's Hired (no.)                         | 2   | 2           |             | 2     | 2             | 2   |     |             |       |                | -       |   |
| 5.3 Land Records Maintenance                             |   | Land Records                             |     |             |             |       |               |     |     |             |       |                |         |   |
|  |   | Updated (no.)                            | 1   | 1           | 1           | 1     | 1             | 1   | 1   | 1           | 1     | 1              | -       |   |
|  |   |  | 1   |             |             |       |               |     |     |             |       |                |         |   |
| 5.4 Monitoring and Evaluation                            | 1 |  | _   | -           | -           | -     | -             | -   | -   | _           | l -   | _              | -       |   |
| 5.4 Monitoring and Evaluation                            |   |  | -   |             |             |       |               |     |     |             |       |                |         |   |

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

|   |           |                              |                | PI             | hysical Tar    | get            |             |                | Physica        | I Accompli                                       | shments        |  |          |         |
|---|-----------|------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|--|----------------|--|----------|---------|
| Particulars                               | UACS      | Performance<br>Indicator/s   | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter                                   | 4th<br>Quarter | TOTAL  | Variance | Remarks |
| (1)                                       |           | aratoryo                     | (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.01 General Administration and Support   | 10000000  |                              |                |                |                |                |             |                |                |  |                |  |          |         |
| Services                                  | 10000000  |                              |                |                |                |                |             |                |                |  |                |  |          |         |
|   |           |                              |                |                |                |                |             |                |                |  |                |  |          |         |
| A.01.a General Management and Supervision | 100010000 |                              |                |                |                |                |             |                |                |  |                |  |          |         |
|   |           |                              |                |                |                |                |             |                |                |  |                |  |          |         |
| 1 General Management and Supervision      |           |                              |                |                |                |                |             |                |                |  |                |  |          |         |
| 1.1 Descended Monogoment                  |           |                              |                |                |                |                |             |                |                |  |                |  |          |         |
| 1.1 Personnel Management                  |           |                              | -              |                |                |                |             |                |                |  |                |  |          |         |
|   |           | Appointments                 |                |                |                |                |             |                |                | <del>                                     </del> |                | <del>                                     </del> |          |         |
|   |           | Prepared (no.)               | 10             | _              | 20             | 10             | 40          | 55             | _              | _  | _              | 55   | -        |         |
|   |           | Trepared (no.)               | 10             |                | 20             | 10             | 70          | - 55           |                |  |                | 55   |          |         |
|   |           | Plantilla Prepared           |                |                |                |                |             |                |                | -  |                |  |          |         |
|   |           | (no.)                        | 1              | _              | 1              | _              | 2           | 2              | 2              | _  | _              | 4  | -        |         |
|   |           | (110.)                       |                | -              | 1              | -              |             |                |                |  | -              | - 1  |          |         |
|   |           | Personnel Information        |                |                |                |                |             |                |                |  |                | +  |          |         |
|   |           | System (PIS) Maintained/     |                |                |                |                |             |                |                |  |                | +  |          |         |
|   |           |                              | 1              | 1              | 1              | 1              | 1           | 1              | 1              | 1  | 1              | 1  |          |         |
|   |           | Updated (no.)                |                | <u> </u>       | '              | <u>'</u>       | I           | <u> </u>       | I              | _ '  | - 1            | '  | _        |         |
|   |           | D11- D1                      |                |                |                |                |             |                |                |  |                |  |          |         |
|   |           | Payrolls Prepared            | 22             | 25             | 20             | 24             | 93          | 27             | 25             | 24   | 25             | 98   |          |         |
|   |           | (no.)                        | 22             | 25             | 22             | 24             | 93          | 27             | 25             | 21   | 25             | 98   | -        |         |
|   |           | D 1D 1 (201 7'')             |                |                |                |                |             |                |                | <del>                                     </del> |                | <del>                                     </del> |          |         |
|   |           | Personnel Records (201 File) |                |                |                |                |             |                |                | <del>                                     </del> |                | <del>                                     </del> |          |         |
|   |           | Maintained                   | 714            | 711            | 711            | 714            | 744         | 711            | 700            | 700  | 700            | 700  |          |         |
|   |           | (no.)                        | 741            | 741            | 741            | 741            | 741         | 741            | 780            | 780  | 780            | 780  | -        |         |
|   |           | <u> </u>                     |                |                |                |                |             |                |                | -  |                |  |          |         |
|   |           | Service Records              |                |                |                |                |             |                |                |  |                |  |          |         |
|   |           | Updated/Issued               | 4.0            | 4-             | 000            | 4-             | 040         | 4.0            | 0.41           | 40=  |                | 400  |          |         |
|   |           | (no.)                        | 12             | 15             | 200            | 15             | 242         | 12             | 241            | 137  | 30             | 420  | -        |         |
|   |           |                              |                |                |                |                |             |                |                |  |                |  |          |         |
|   |           | Daily Time Records           |                |                |                |                |             |                |                |  |                |  |          |         |
|   |           | Printed and Issued (no.)     | 375            | 375            | 375            | 375            | 375         | 475            | 593            | 600  | 2,000          | 2,000  | -        |         |

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

|                          |      |                            |  |                |                                       |                |             | 1              |                |                |                |                | Т        |         |
|--------------------------|------|----------------------------|--|----------------|---------------------------------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| <b>5</b>                 |      |                            | L  |                | hysical Tar                           |                | ı           |                |                | l Accompli     |                |                |          |         |
| Particulars              | UACS | Performance<br>Indicator/s | 1st<br>Quarter                                   | 2nd<br>Quarter | 3rd<br>Quarter                        | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks |
| (1)                      |      | maicator/3                 | (3)  | (4)            | (5)                                   | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)    |
|                          |      |                            | \-\(\frac{1}{2}\)                                |                | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ |                | ,           | \-\'\'         | (-/            |                |                |                | \ -/     | ` '     |
|                          |      | Leave Applications/COCs    |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Process (no.)              | 100  | 100            | 100                                   | 100            | 400         | 337            | 338            | 212            | 255            | 1,142          | =        |         |
|                          |      |                            |  |                |                                       |                |             |                |                |                |                | ·              |          |         |
|                          |      | COCs Prepared/             |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Issued (no.)               | 30   | 30             | 35                                    | 5              | 100         | 56             | 65             | 298            | 306            | 725            | -        |         |
|                          |      |                            |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      |                            |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Leave Credits              |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Updated (no.)              | 242  | 242            | 242                                   | 242            | 242         | 242            | 281            | 273            | 273            | 281            | -        |         |
|                          |      | Clearances                 |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Processed (no.)            | 1  | 1              | 2                                     | 1              | 5           | 2              | 5              | 4              | 2              | 13             | -        |         |
|                          |      | Trocessed (no.)            | <u> </u>   | <u>'</u>       |                                       | <u>'</u>       | <u> </u>    |                | 3              | 4              |                | 13             |          |         |
|                          |      | Loan Applications          |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Processed                  |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | (no.)                      | 15   | 50             | 50                                    | 60             | 175         | 42             | 68             | 82             | 51             | 243            | -        |         |
|                          |      |                            |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Retirement/Terminal        |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Applications Processed     |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | (no.)                      | -  | -              | -                                     | 1              | 1           | -              | -              | -              | 1              | 1              | -        |         |
|                          |      |                            |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      |                            |  |                |                                       |                |             |                |                |                |                |                |          |         |
| 1.2 Procurement Services |      |                            |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Project Procurement        |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Management Plan (PPMP)     |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Prepared (no.)             | <u> </u>   | _              | 1                                     | _              | 1           | _              | _              | 1              | _              | 1              | -        |         |
|                          |      | r repared (no.)            | <del>                                     </del> | -              | '                                     |                | '           | -              | -              | <u>'</u>       | _              | '              |          |         |
|                          |      | Inventory Conducted        |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | (no.)                      | -  | 1              | -                                     | 2              | 3           | 1              | -              | 2              | 2              | 5              | -        |         |
|                          |      | · ·                        |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | Biddings Conducted         |  |                |                                       |                |             |                |                |                |                |                |          |         |
|                          |      | (no.)                      | -  | 1              | 4                                     | 1              | 6           | -              | 3              | 2              | 1              | 6              | -        |         |

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

|                               |      |                           | 1       | Р       | hysical Tar | net     |             | 1       | Physics | I Accompli | shmants |                |          | T   |
|-------------------------------|------|---------------------------|---------|---------|-------------|---------|-------------|---------|---------|------------|---------|----------------|----------|---|
| Particulars                   | UACS | Performance               | 1st     | 2nd     | 3rd         | 4th     |             | 1st     | 2nd     | 3rd        | 4th     |                | Variance | Remarks                                   |
|                               |      | Indicator/s               | Quarter | Quarter | Quarter     | Quarter | TOTAL       | Quarter | Quarter | Quarter    | Quarter | TOTAL          |          |   |
| (1)                           |      |                           | (3)     | (4)     | (5)         | (6)     | (7=3+4+5+6) | (8)     | (9)     | (10)       | (11)    | (12=8+9=10+11) | (13)     | (14)                                      |
|                               |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Requests Acted Upon       |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | (no.)                     | 100     | 290     | 290         | 320     | 1,000       | 122     | 221     | 323        | 472     | 1,138          | -        |   |
|                               |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Memo Receipts/ICS         |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Issued (no.)              | 75      | 75      | 75          | 75      | 300         | 98      | 72      | 143        | 176     | 489            | -        |   |
|                               |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Inventory Conducted       |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | for Unserviceable         |         |         |             | 2       | 3           | 1       | _       | 3          |         | 6              |          |   |
|                               |      | Equipment (no.)           | -       | 1       | -           | 2       | 3           | 1       | 2       | 3          | -       | ь              | -        |   |
|                               |      | Disposal of Unserviceable |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Equipment Conducted (no.) |         | _       | _           | 1       | 1           | _       | _       | _          | 1       | 1              | _        |   |
|                               |      | Equipment Conducted (no.) |         |         |             |         |             |         |         |            |         | •              |          |   |
| 1.3 Property Management       |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
| one or a property or a second |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Building Maintained       |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | (no.)                     | 2       | 2       | 2           | 2       | 2           | 2       | 2       | 2          | 2       | 2              | -        |   |
|                               |      | . ,                       |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Equipment                 |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Maintained (no.)          | 90      | 90      | 90          | 90      | 90          | 90      | 90      | 90         | 90      | 90             | -        |   |
|                               |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Vehicles                  |         |         |             |         |             |         |         |            |         |                |          | Only 1 vechicle (SJN-855) is for disposal |
|                               |      | Maintained (no.)          | 19      | 19      | 19          | 19      | 19          | 19      | 19      | 17         | 18      | 18             | 1        | hence, the corrected figure               |
|                               |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Vehicles                  |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Registered and Tested     |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | for Compliance (no.)      | 4       | 3       | 8           | -       | 15          | 5       | 3       | 10         | -       | 18             | -        |   |
|                               |      |                           |         |         |             |         |             |         |         |            |         |                |          |   |
|                               |      | Vehicles Insured (no.)    | 5       | 4       | 10          | -       | 19          | 5       | 3       | 10         | -       | 18             | 1        |   |
|                               |      |                           |         |         |             |         |             |         |         | -          |         |                |          |   |
|                               |      | Building and Equipment    |         |         |             | _       | _           |         |         |            |         |                |          |   |
|                               |      | Insured (no.)             | -       | -       | -           | 2       | 2           | -       | -       | -          | 4       | 4              | -        |   |

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

|                        |      |                            |                | Р              | hysical Tar    | get            |             |                | Physica        | I Accompli     | shments        |                |          |   |
|------------------------|------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---|
| Particulars            | UACS | Performance<br>Indicator/s | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks                                   |
| (1)                    |      | indicator/s                | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)                                      |
| (.,                    |      |                            | (0)            | (4)            | (0)            | (0)            | (1-0111010) | (0)            | (0)            | (10)           | (,             | (12-010-10111) | (10)     | (14)                                      |
| 1.4 Records Management |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |
| <u> </u>               |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Records Handled            |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | and Indexed (no.)          | 3,000          | 3,000          | 3,000          | 3,000          | 12,000      | 3,412          | 5,051          | 5,426          | 4,553          | 18,442         | -        |   |
|                        |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Records Inventory and      |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Classification Conducted   |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | (no. of reports)           | -              | 2              | -              | -              | 2           | -              | 2              | -              | -              | 2              | -        |   |
|                        |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | 20% of Inventoried Records |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Disposed/Archived          | <u> </u>       |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | (no. of reports)           | -              | -              | -              | 2              | 2           | -              | -              |                | 2              | 2              | =        |   |
|                        |      | Copies Reproduced          |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | and Distributed (no.)      | 625            | 750            | 750            | 375            | 2,500       | 770            | 1,873          | 3,547          | 2,628          | 8,818          | _        |   |
|                        |      | and Distributed (no.)      | 023            | 730            | 730            | 3/3            | 2,300       | 770            | 1,073          | 3,347          | 2,020          | 0,010          |          |   |
|                        |      | Communications             |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Delivered and Mailed       |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | (no.)                      | 400            | 800            | 800            | 400            | 2,400       | 628            | 746            | 587            | 611            | 2,572          | -        |   |
|                        |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Documents Certified        |                |                |                |                |             |                |                |                |                |                |          | Head, Records Unit are hereby authorized  |
|                        |      | as True Copy (no.)         | 75             | 75             | 75             | 75             | 300         | 840            | 1,849          | 1,319          | 1,551          | 5,559          | =        | certify all documents as per S.O. 2016-07 |
|                        |      |                            |                |                |                |                |             |                |                |                |                |                |          | hence the overage in accomplishment.      |
|                        |      | Documents (Special Order)  |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Scanned (no.)              | 125            | 150            | 150            | 75             | 500         | 140            | 194            | 153            | 171            | 658            | -        |   |
|                        |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Clients                    |                |                |                |                |             |                |                |                |                |                |          |   |
|                        |      | Served (no.)               | 250            | 250            | 250            | 250            | 1,000       | 952            | 419            | 316            | 209            | 1,896          | -        |   |
|                        |      |                            |                |                |                |                |             |                |                |                |                |                |          |   |

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

|                               |      |                             |         | P       | hysical Tar | get     |             |         | Physica | l 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 | IOIAL          |          |         |
| (1)                           |      |                             | (3)     | (4)     | (5)         | (6)     | (7=3+4+5+6) | (8)     | (9)     | (10)       | (11)    | (12=8+9=10+11) | (13)     | (14)    |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
| 1.5 Budget/Finance Management |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Budget Proposal             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | prepared (no.)              | -       | 1       | -           | -       | 1           | -       | 1       | -          | -       | 1              | -        |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Financial Plan              |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | prepared (no.)              | -       | -       | -           | 1       | 1           | -       | -       | -          | 1       | 1              | -        |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Obligation Requests/Claims  |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | processed (no.)             | 358     | 358     | 357         | 357     | 1,430       | 387     | 758     | 724        | 1,076   | 2,945          | =        |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Monthly/Qrtly Financial     |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Reports prepared (no.)      | 6       | 6       | 6           | 6       | 24          | 3       | 6       | 6          | 9       | 24             | -        |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Expanded Plantilla          |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | prepared & updated (no.)    | 1       | -       | 1           | -       | 2           | -       | 3       | 1          | -       | 4              | -        |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Registries of Allotment     |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | & Obligation of PS prepared |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | (no.)                       | 21      | 21      | 21          | 21      | 84          | 21      | 21      | 21         | 21      | 84             | -        |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Registries of Allotment     |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | & Obligation of MOOE        |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | prepared (no.)              | 42      | 42      | 42          | 42      | 168         | 42      | 42      | 35         | 49      | 168            | _        |         |
|                               |      |                             |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | Registries of Allotment     |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | & Obligation of CO          |         |         |             |         |             |         |         |            |         |                |          |         |
|                               |      | prepared (no.)              | 3       | 3       | 3           | 3       | 12          | 3       | 3       | 16         | 3       | 25             | -        |         |

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

|                |      |                                |          | PI      | hysical Tar | get     |             |         | 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)    |
|                |      |                                |          |         |             |         |             |         |         |            |         |                |          |         |
| 1.6 Accounting |      |                                |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | Journal of NTA/NCA             |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | received (all funds)           |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | (no.)                          | -        | 1       | -           | 1       | 2           | 3       | -       | -          | -       | 3              | -        |         |
|                |      |                                |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | Remittances prepared           |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | (no.)                          | 33       | 33      | 33          | 33      | 132         | 32      | 35      | 41         | 33      | 141            | -        |         |
|                |      | TRA prepared (no.)             | 9        | 9       | 9           | 9       | 36          | 9       | 9       | 9          | 9       | 36             | _        |         |
|                |      | Tre i propured (no.)           | Ŭ        |         | J           |         |             |         | J       |            | J       | "              |          |         |
|                |      | Schedule of Withholding        |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | Tax on goods and services      |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | prepared (no.)                 | 9        | 9       | 9           | 9       | 36          | 9       | 9       | 9          | 9       | 36             | -        |         |
|                |      |                                | 500      | 500     | 507         | 507     | 0.000       | 044     | 070     | 000        | 4.040   | 0.077          |          |         |
|                |      | JEV prepared (no.)             | 508      | 508     | 507         | 507     | 2,030       | 611     | 373     | 980        | 1,013   | 2,977          | -        |         |
|                |      |                                |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | 20% Reduction in AOM           |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | received/replied/complied (no) | -        | 3       | 11          | -       | 14          | -       | 9       | -          | -       | 9              | 5        |         |
|                |      | Bank reconciliation            |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | conducted (no.)                | 9        | 9       | 9           | 9       | 36          | 18      | 10      | 15         | 16      | 59             | _        |         |
|                |      | conducted (no.)                | <u> </u> |         | 3           |         | 30          | 10      | 10      | 10         | 10      | 33             |          |         |
|                |      | Vouchers & Payrolls            |          |         |             |         |             |         |         |            |         |                |          |         |
|                |      | indexed and processed (no.)    | 358      | 358     | 357         | 357     | 1,430       | 320     | 713     | 768        | 952     | 2,753          | -        |         |
|                |      | Monthly Financial              |          |         |             |         |             |         |         |            |         | -              |          |         |
|                |      | Reports Prepared (no.)         | 15       | 15      | 15          | 15      | 60          | 15      | 15      | 15         | 15      | 60             | _        |         |

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

|             |      |                              |                | Pi             | nysical Targ   | net            |             |                | Physica        | I Accompli     | shments        |                |          |         |
|-------------|------|------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars | UACS | Performance<br>Indicator/s   | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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)    |
|             |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | Quarterly Financial          |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | Reports Prepared (no.)       | 15             | 15             | 15             | 15             | 60          | 15             | 15             | 15             | 15             | 60             | -        |         |
|             |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | Withholding Tax Certificate  |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | issued (no.)                 | 257            | 30             | 30             | 30             | 347         | 330            | 117            | 107            | 73             | 627            | -        |         |
|             |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | General Ledger prepared      |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | (no.)                        | 120            | 120            | 120            | 120            | 120         | 180            | 180            | 180            | 540            | 180            | -        |         |
|             |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | Journals prepared (no.)      | 15             | 15             | 15             | 15             | 60          | 22             | 33             | 21             | 29             | 105            | -        |         |
|             |      | • • •                        |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | Closing of Books attended    |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | (no.)                        | 1              | -              | -              | -              | 1           | 1              | -              | -              | -              | 1              | -        |         |
|             |      | . ,                          |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | Liquidation Report submitted |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | (no)                         | 25             | 26             | 27             | 34             | 112         | 32             | 98             | 86             | 98             | 314            | -        |         |
|             |      | , ,                          |                |                |                | _              |             |                |                |                |                |                |          |         |
|             |      | Disbursement Vouchers        |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | submitted to COA (no.)       | 358            | 358            | 357            | 357            | 1,430       | 618            | 614            | 753            | 822            | 2,807          | _        |         |
|             |      |                              |                |                |                |                | ,           |                |                |                |                | ,              |          |         |
|             |      | Aging of Cash Advance        |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | to Officer & Employees       |                |                |                |                |             |                |                |                |                |                |          |         |
|             |      | (all funds)                  | 3              | 3              | 3              | 3              | 12          | 4              | 3              | 3              | 2              | 12             | =        |         |
|             |      | 700 m mm2                    |                |                |                |                |             |                | <u> </u>       |                |                |                |          |         |
|             |      | Demand Letters issued        |                |                |                |                |             |                | İ              |                |                |                |          |         |
|             |      | (no.)                        | -              | -              | 5              | -              | 5           | -              | -              | -              | 7              | 7              | -        |         |

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

|                                      |      |                            |                | Р              | hysical Tar    | get            |             |                | Physica        | I Accompli     | shments        |                |          |  |
|--------------------------------------|------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|--|
| Particulars                          | UACS | Performance<br>Indicator/s | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks  |
| (1)                                  |      |                            | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)   |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
| 1.7 Cashiering                       |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | ORs Issued (no.)           | 1,125          | 1,125          | 1,125          | 1,125          | 4,500       | 2,898          | 2,851          | 3,192          | 3,030          | 11,971         | -        | Per BM Cir. Letter No. 2013 16A dtd, 2/6/14.   |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          | "The use of Expanded Modified Direct           |
|                                      |      | CAs Managed (no.)          | 3              | 3              | 3              | 3              | 3           | 6              | 27             | 35             | 32             | 100            | -        | Payment Scheme for Payable (Expanded           |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          | MDPS) for the settlement of current year and   |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          | prior years A/Ps due all creditors/payee (both |
|                                      |      | Reports Prepared (no.)     | 175            | 175            | 175            | 175            | 700         | 509            | 704            | 701            | 679            | 2,593          | -        | internal and external) of all National         |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          | Government Agencies (NGAs) for checkless       |
|                                      |      | Checks/ADA Signed (no.)    | 30             | 30             | 30             | 30             | 120         | 172            | 267            | 346            | 324            | 1,109          |          | payment mode.                                  |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Checks/ADA Issued and      |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Delivered (no.)            | 30             | 30             | 30             | 30             | 120         | 172            | 267            | 346            | 78             | 863            | 1        |  |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Disbursement Vouchers      |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Indexed (no.)              | 300            | 300            | 300            | 300            | 1,200       | 470            | 653            | 723            | 773            | 2,619          | 1        |  |
|                                      |      |                            |                |                |                |                |             |                |                |                |                | ,              |          |  |
| 1.8 Top Level Management Supervision |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Papers/Documents           |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Acted Upon (no.)           | 3,250          | 3,250          | 3,250          | 3,250          | 13,000      | 4,657          | 4,496          | 3,596          | 4,295          | 17,044         | -        |  |
|                                      |      | 1 ,                        |                | ,              |                |                | ,           | ,              | ,              | ,              |                | ,              |          |  |
|                                      |      | Field Visits               |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Conducted (no.)            | 8              | 8              | 7              | 7              | 30          | 6              | 6              | 9              | 11             | 32             | 1        |  |
|                                      |      | , ,                        |                | _              |                |                |             | _              | _              |                |                |                |          |  |
|                                      |      | Meetings/Conferences       |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Chaired (no.)              | 18             | 18             | 18             | 18             | 72          | 26             | 18             | 21             | 17             | 82             | -        |  |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Meetings/Conferences       |                |                |                |                |             |                |                |                |                |                |          |  |
|                                      |      | Participated (no.)         | 6              | 7              | 6              | 6              | 25          | 17             | 17             | 18             | 13             | 65             | _        |  |
|                                      |      | - Local                    | 6              | 6              |                | 6              | 24          | 16             | 17             | 18             | 13             |                | -        |  |
|                                      |      | - International            | -              | 1              | -              | -              | 1           | 1              | -              | -              | -              | 1              | _        |  |
|                                      |      |                            |                | <u> </u>       |                |                | <u> </u>    | <u> </u>       |                |                |                | · ·            |          |  |
|                                      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |

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

|                                    |           |                                |              | P       | hysical Tar | get     |             |                         | 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 | Quarter    |         |                |               |         |
| (1)                                |           |                                | (3)          | (4)     | (5)         | (6)     | (7=3+4+5+6) | (8)                     | (9)     | (10)       | (11)    | (12=8+9=10+11) | (13)          | (14)    |
| AND B B I                          | 40000000  |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| A.01.b Human Resource Development  | 100020000 |                                | -            |         |             |         |             |                         |         |            |         |                |               |         |
|                                    |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| Human Resource Development         |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| •                                  |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
|                                    |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| 1 Conduct of HRD Training Programs |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
|                                    |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| 1.1 Staff Development              |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| 1.1.1 Conduct of Trainings for New |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| Employees Pursuant to the          |           | Trainings Conducted (no.)      | -            | 2       | 1           | 1       | 4           | -                       | 2       | 2          | -       | 4              | -             |         |
| Implementation of the              |           | Participants (no.)             | -            | 50      | 50          | 50      | 150         | -                       | 52      | 178        | -       | 230            | =             |         |
| Rationalization Plan               |           | Hours (no.)                    | -            | 8       | 16          | 16      | 40          | -                       | 8       | 32         | -       | 40             | -             |         |
| 1.2 Specialize Training            |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| specimine riming                   |           |                                |              |         |             |         |             |                         |         |            |         |                |               |         |
| 1.2.1 ENR Law Enforcement          |           | Trainings Conducted (no.)      | -            | -       | 1           | -       | 1           | -                       | -       | 1          | -       | 1              | -             |         |
|                                    |           | Participants (no.)             | -            | -       | 30          | -       | 30          | -                       | -       | 34         | -       | 34             | -             |         |
|                                    |           | Hours (no.)                    | -            | -       | 16          | -       | 16          | -                       | -       | 24         | -       | 24             | -             |         |
| 1.2.2 Roll Out of R2 Training      |           | Re-engineering and Renewal     |              |         |             |         |             |                         |         |            |         |                |               |         |
| Program                            |           | Training Program               |              |         |             |         |             |                         |         |            |         |                |               |         |
|                                    |           | Conducted                      |              |         |             |         |             |                         |         |            |         |                |               |         |
|                                    |           | (no.)                          | -            | -       | 1           | 1       | 2           | 1                       | 1       | -          | -       | 2              | -             |         |
|                                    |           | Participants (no.)             | -            | -       | 15          | 15      | 30          | 2                       | 27      | -          | -       | 29             | 1             |         |
|                                    |           | Hours (no.)                    | -            | -       | 32          | 32      | 64          | 40                      | 40      | -          | -       | 80             | -             |         |
| 100 FWD D D                        |           |                                |              |         | 1           | _       | 1           | _                       |         |            | 1       | 1              |               |         |
| 1.2.3 ENR Project Development and  |           | Trainings Conducted (no.)      | -            | -       | 30          | -       | 30          | -                       | -       | -          | 29      | 29             | <u>-</u><br>1 |         |
| Management                         |           | Participants (no.) Hours (no.) | <del>-</del> |         | 16          | -       | 16          |                         | -       | -          | 16      |                |               |         |

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

|                                    |      |                           | 1       | Р       | hysical Tar | get     |             | 1       | Physica | I Accompli      | shments |                |          |         |
|------------------------------------|------|---------------------------|---------|---------|-------------|---------|-------------|---------|---------|-----------------|---------|----------------|----------|---------|
| Particulars                        | UACS | Performance               | 1st     | 2nd     | 3rd         | 4th     | TOTAL       | 1st     | 2nd     | 3rd             | 4th     | TOTAL          | Variance | Remarks |
| (1)                                |      | Indicator/s               | Quarter | Quarter | Quarter     | Quarter | (7=3+4+5+6) | Quarter | Quarter | Quarter<br>(10) | Quarter |                | (13)     | (4.4)   |
| (1)                                |      |                           | (3)     | (4)     | (5)         | (6)     | (7=3+4+5+6) | (8)     | (9)     | (10)            | (11)    | (12=8+9=10+11) | (13)     | (14)    |
| 1.3 Supervisory                    |      |                           |         |         |             |         |             |         |         |                 |         |                |          |         |
|                                    |      |                           |         |         |             |         |             |         |         |                 |         |                |          |         |
| 1.3.1 Supervisory Training Program |      | Trainings Conducted (no.) | -       | -       | 1           | -       | 1           | 1       | -       | -               | -       | 1              | =        |         |
|                                    |      | Participants (no.)        | -       | -       | 15          | -       | 15          | 52      | -       | -               | -       | 52             | -        |         |
|                                    |      | Hours (no.)               | -       | -       | 32          | -       | 32          | 8       | -       | -               | -       | 8              | 24       |         |
| 1.4 Rank and File                  |      | Trainings Conducted (no.) | 1       | _       | _           | _       | 1           | 1       | _       | _               | _       | 1              | _        |         |
| (Technical and Administrative)     |      | Participants (no.)        | 30      | -       | -           |         | 30          | 34      | -       | _               |         | 34             |          |         |
| (Technical and Administrative)     |      | Hours (no.)               | 16      | _       | -           | _       | 16          |         | _       | <u> </u>        | _       | 16             | -        |         |
|                                    |      | Trouts (no.)              | 1.0     |         |             |         |             |         |         |                 |         |                |          |         |
|                                    |      |                           |         |         |             |         |             |         |         |                 |         |                |          |         |
| 1.5 Echo Seminar of Learning from  |      | Echo-Training             |         |         |             |         |             |         |         |                 |         |                |          |         |
| Foreign Travels & Local Training   |      | Seminar                   |         |         |             |         |             |         |         | _               |         |                |          |         |
| Courses                            |      | Conducted (no.)           | -       | -       | 1           | -       | 1           | -       | 2       | 2               | -       | 4              | -        |         |
| 2 HRD Database Management          |      |                           |         |         |             |         |             |         |         |                 |         |                |          |         |
| -                                  |      |                           |         |         |             |         |             |         |         |                 |         |                |          |         |
| 2.1 Updating of Succession Plan    |      | Plan Table                |         |         |             |         |             |         |         |                 |         |                |          |         |
| Table for Supervisors              |      | Reviewed/Updated          |         |         |             |         |             |         |         |                 |         |                |          |         |
|                                    |      | (no.)                     | 1       | 1       | 1           | 1       | 1           | 1       | 1       | 1               | 1       | 1              | -        |         |
| 2.2 Maintenance and Updating of HR |      | HR Manpower Pool Profile  |         |         |             |         |             |         |         |                 |         |                |          |         |
| Manpower Pool of Resource          |      | Database Maintained/      |         |         |             |         |             |         |         |                 |         |                |          |         |
| Perons' Profile Database           |      | Updated (no.)             | 1       | 1       | 1           | 1       | 1           | 1       | 1       | 1               | 1       | 1              | -        |         |
|                                    |      | •                         |         |         |             |         |             |         |         |                 |         |                |          |         |
| 2.3 Maintenance of an Up-to-Date   |      | Regional Personnel        |         |         |             |         |             |         |         |                 |         |                |          |         |
| Database of Regional Personnel     |      | Profile Updated/          |         |         |             |         |             |         |         |                 |         |                |          |         |
| (Participation in HRD Activities)  |      | Maintained (no.)          | 1       | 1       | 1           | 1       | 1           | 1       | 1       | 1               | 1       | 1              | -        |         |
| 3 Conduct of Monitoring/Evaluation |      | Evaluation report         |         |         |             |         |             |         |         |                 |         |                |          |         |
| of Trainings Conducted             |      | Prepared and Submitted    | 1       |         |             |         |             |         |         |                 |         |                |          |         |
|                                    |      | (no.)                     | _       | 3       | 2           | 2       | 7           | 6       | 13      | 5               | 3       | 27             | _        |         |

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

|   |      |                            | 1              | P              | hysical Tar    | aet            |             |                | Physica        | al Accompli    | shments        |                |          |         |
|---|------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars                               | UACS | Performance<br>Indicator/s | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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 Operationalization of the               |      | Meetings Conducted         |                |                |                |                |             |                |                |                |                |                |          |         |
| Regional Scholarship Committee            |      | (no.)                      | 1              | 1              | 1              | 1              | 4           | -              | -              | 2              | 2              | 4              | -        |         |
|   |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| 5 Processing and Facilitation of Training |      | Trainings Authorized       |                |                |                |                |             |                |                |                |                |                |          |         |
| Invitations                               |      | to attend (no.)            | -              | 1              | 1              | -              | 2           | 3              | 4              |                | -              | 14             | -        |         |
|   |      | Participants (no.)         | -              | -              | -              | -              | -           | 5              | 33             |                | -              | 57             | -        |         |
|   |      | Hours (no.)                | -              | -              | -              | -              | -           | 72             | 152            | 134            | -              | 358            | -        |         |
|   |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| 6 Coordinate Conduct of Other Training    |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| Programs                                  |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| 6.1. Forestry Extension and Education     |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| a. Capacity Building Training on          |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| Updates and Applications of               |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| Forestry Regulation and                   |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| and Enforcement with LGUs                 |      | Trainings Conducted (no.)  | -              | 1              | 1              | -              | 2           | -              | 1              | 1              | -              | 2              | -        |         |
|   |      | Participants (no.)         | -              | 30             | 30             | -              | 60          | -              | 30             | 34             | -              | 64             | -        |         |
|   |      | Hours (no.)                | -              | 8              | 8              | -              | 16          | -              | 16             |                | -              | 40             | -        |         |
|   |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| 6.2 Attendance/Participation to Various   |      | Environmental Activities/  |                |                |                |                |             |                |                |                |                |                |          |         |
| Environmental Activities/Workshops/       |      | Workshops/Trainings/       |                |                |                |                |             |                |                |                |                |                |          |         |
| Trainings/Conferences and Other           |      | Conferences and Other      |                |                |                |                |             |                |                |                |                |                |          |         |
| Invitations (Local and Foreign)           |      | Invitations Attended/      |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | Paticipated (no.)          | 1              | 1              | 1              | 1              | 4           | 1              | 3              | 2              | -              | 6              | -        |         |
|   |      | Participants (no.)         | 2              | 2              | 2              | 2              | 8           | 2              | 8              |                | -              | 13             | -        |         |
|   |      | Hours (no.)                | 32             | 32             | 32             | 32             | 128         | 80             | 96             | 64             | -              | 240            | -        |         |
|   |      |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| 6.3 Mid-year and Year-end Assessment,     |      | Mid-year and Year-end      |                |                |                |                |             |                |                |                |                |                |          |         |
| Planning and Staff Development            |      | Assessment, Planning and   |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | Staff Development          |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | Conducted (no.)            | -              | -              | 1              | 1              | 2           | -              | -              | -              | -              | -              | 2        |         |
|   |      | Participant (no)           | -              | -              | 40             | 40             | 80          | -              | -              | -              | -              | -              | 80       |         |
|   |      | Hours (no.)                | -              | -              | 16             | 16             | 32          | -              | -              | -              | -              | -              | 32       |         |

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

|   |                              |                           |                | P              | hysical Tar    | get   |                |                | Physica        | I Accompli     | shments |                |         |      |
|---|------------------------------|---------------------------|----------------|----------------|----------------|-------|----------------|----------------|----------------|----------------|---------|----------------|---------|------|
| Particulars                             | UACS Performance Indicator/s | 1st<br>Quarter            | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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) |
| 6.4 Capacitation of Personnel on Modern |                              | Learning Events/Workshops |                |                |                |       |                |                |                |                |         |                |         |      |
| IT Tools                                |                              | on ICT Conducted          |                |                |                |       |                |                |                |                |         |                |         |      |
|   |                              | (no.)                     | -              | 1              | 1              | -     | 2              | 1              | 2              | -              | 1       | 4              | -       |      |
| 6.5 IEC Skills Development              |                              | Trainings Attended        |                |                |                |       |                |                |                |                |         |                |         |      |
|   |                              | (no.)                     | 2              | -              | -              | -     | 2              | 1              | 3              | 1              | 3       | 8              | -       |      |
|   |                              |                           |                |                |                |       |                |                |                |                |         |                |         |      |
| 6.6 Conduct of/Attendance to Planning   |                              |                           |                |                |                |       |                |                |                |                |         |                |         |      |
| and Programming/Training/Workshop       |                              | Workshops Conducted       |                |                |                |       |                |                |                |                |         |                |         |      |
| ·                                       |                              | (no.)                     | -              | 1              | 2              | -     | 3              | 1              | 1              | -              | 1       | 3              | -       | _    |
|   |                              | _                         |                |                |                |       |                |                |                |                |         |                |         |      |

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

### QU

| UARTERLY PHYSICAL REPORT OF OPERATION |
|---------------------------------------|
| As of December 31, 2016               |

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

BAR No. 1

| Particulars   | UACS                         |                             | Physical Target |                |                |       |                | Physical Accomplishments |                |                |          |              | _       |   |
|---|------------------------------|-----------------------------|-----------------|----------------|----------------|-------|----------------|--------------------------|----------------|----------------|----------|--------------|---------|---|
| raiuculais  | UACS Performance Indicator/s | 1st<br>Quarter              | 2nd<br>Quarter  | 3rd<br>Quarter | 4th<br>Quarter | TOTAL | 1st<br>Quarter | 2nd<br>Quarter           | 3rd<br>Quarter | 4th<br>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   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| .03.d.3 Operations - MFO2: Ecosystem                                      |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| Management Services   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| Management of Coastal and Marine  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| Resources/Areas   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| Support to the Sustainable Operation of Multi-                            |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| stakeholderss' River Basin Organizations (RBOs)                           |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| for the Implementation and Rolling-out of the                             |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| Completed Integrated River Basin Management                               |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| and Development Master Plan (IRBMDMP)                                     |                              |                             | 1               |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| 1 Updating of River Basin Database  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| 1.1 Development and/or consolidation of river                             |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| spatial data  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| opular add  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              | River basin map produced    |                 |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              | (no.)                       | -               | -              | 1              | -     | 1              | -                        | -              | -              | 1        | 1            | -       |   |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| 2 Capacity Development  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| O.A. Tarkinia Navia Assessment  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| 2.1 Training Needs Assessment   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| 2.1.1 Orientation on the Marikina River                                   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| Basin Management Plan   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              | Orientation conducted (no.) | -               | 1              | -              | -     | 1              | -                        | -              | 1              | 1        | 2            | -       |   |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              | Report submitted (no.)      | -               | 1              | -              | -     | 1              | -                        | -              | 1              | -        | 1            | -       |   |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| 2.1.2 Presentation/Orientation of Marikina River Basin Management Plan to |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| concerned stakeholders  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
| concerned stakenoiders  |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              | Stakeholders' Consultation  | 1               |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              | Conducted (no.)             | -               | 1              | -              | -     | 1              | -                        | -              | 1              | 1        | 2            | -       |   |
|   |                              | ·                           |                 |                |                |       |                |                          |                |                |          |              |         |   |
| <u> </u>  |                              | Report Submitted (no.)      | -               | 1              | -              | -     | 1              | -                        | -              | -              | 1        | 1            | -       |   |
|   |                              |                             | 1               |                |                |       |                |                          |                |                |          |              |         |   |
|   |                              | Commitment signed (no.)     | -               | 1              | -              | -     | 1              | -                        | -              | -              | -        | -            | 1       | Commitment signing v                          |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         | push through upon the<br>formulation of River |
|   |                              |                             |                 |                |                |       |                |                          |                |                |          |              |         | Basin Organization                            |
|   | i e                          |                             | 1               |                |                |       |                | l                        | t              | l              | <b>—</b> | 1            |         |   |

| EDUARDO C. CALZETA, PhD OIC, Planning and Management Divisior | ERLINDA O. DAQUIGAN, DBJ<br>Chief, Finance Division | LOURDES C. WAGAN<br>Regional Director - NCR |  |  |
|---|---|---|--|--|
| Date:   | Date :  | Date :                                      |  |  |

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

| Х | Current Year Appropriations |
|---|-----------------------------|
|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

|  |                              |                              | Physical Target |                |                |                | Physical Accomplishments |                |                |                |                | Т              |          |  |
|--|------------------------------|------------------------------|-----------------|----------------|----------------|----------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------|--|
| Particulars                                | UACS Performance Indicator/s |                              | 1st<br>Quarter  | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL                    | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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.02 Support to Operations                 | 200000000                    |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| A.02 Support to Operations                 | 20000000                     |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| A.02.a Data Management Including Systems   | 200010000                    |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| Development and Maintenance                |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| 1 Intensified Maintenance of ICT Equipment |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| and Information System (Hardware and       |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| Software)                                  |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| 1.1 Application and Database build-up and  |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| Maintenance                                |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| 1.1.1 Information Systems Database         |                              | Information Systems Database |                 |                |                |                |                          |                |                |                |                |                |          | RICTU Help Desk,   |
| Build-up and Maintenance                   |                              | Maintained (no.)             | 3               | 3              | 3              | 3              | 3                        | 3              | 3              | 6              | 7              | 7              |          | LAMS, eNGAS,<br>WESHARE,LUMBER<br>SHIPMENT, WILDLIFE<br>DATABASE PAYROLL |
|  |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| 1.1.2 Operationalization of Regional GIS   |                              | Regional GIS Unit            | 1               | 1              | 1              | 1              | 1                        | 1              | 1              | 1              | 1              | 1              |          |  |
| Unit                                       |                              | Operationalized (no.)        | 1               | 1              | 1              | 1              | 1                        | 1              | 1              | 1              | 1              | 1              | -        |  |
|  |                              | Regional integrated maps     |                 |                |                |                |                          |                |                |                |                |                |          |  |
|  |                              | maintained/updated           |                 |                |                |                |                          | _              | L .            |                |                |                |          |  |
|  |                              | (no.)                        | 1               | 1              | 1              | 1              | 1                        | 1              | 1              | 1              | 1              | 1              | -        |  |
| 1.2 Management and maintenance of VoIP     |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| Safety and Security Systems Connectivity   |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
| and other ICT resources/facilities         |                              |                              |                 |                |                |                |                          |                |                |                |                |                |          |  |
|  |                              | Network/Infrasturcture/      |                 |                |                |                |                          |                |                |                |                |                |          |  |
|  |                              | Internet Connectivity        |                 |                |                |                |                          |                |                |                |                |                |          |  |
|  |                              | Maintained (no.)             | 3               | 3              | 3              | 3              | 3                        | 3              | 3              | 3              | 3              | 3              | -        |  |
|  |                              | Server Room Maintained       |                 |                |                |                |                          |                |                |                |                |                |          |  |
|  |                              | (no.)                        | 1               | 1              | 1              | 1              | 1                        | 1              | 1              | 1              | 1              | 1              |          |  |

| Department | : DENR |
|------------|--------|
|            |        |

Agency : National Capital Region

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

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

| Х | Current Year Appropriations |
|---|-----------------------------|
|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

|   |      |                              | Physical Target |                |                |                | Physical Accomplishments |                |                |                |                |                |          |                 |
|---|------|------------------------------|-----------------|----------------|----------------|----------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------|-----------------|
| Particulars                                       | UACS | Performance<br>Indicator/s   | 1st<br>Quarter  | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL                    | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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)            |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | Maintenance of ICT           |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | equipment conducted          |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | (no.)                        | 1               | 1              | 1              | 1              | 4                        | 1              | 3              | 1              | -              | 5              | -        |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | ICT-related problems         |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | acted upon (no.)             | 30              | 30             | 30             | 30             | 120                      | 30             | 59             | 241            | 90             | 420            | -        |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | VoIP/Security System         |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | Maintained (no.)             | 19              | 19             | 19             | 19             | 19                       | 19             | 19             | 19             | 19             | 19             | -        |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | Safety and Security System   |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | maintained/operationalized/  |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | monitored (no.)              | 4               | 4              | 4              | 4              | 4                        | 4              | 4              | 4              | 4              | 4              | -        |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| 1.3 Management and Updating of the                |      | Regional Website             |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| Regional Website                                  |      | Managed and Updated          |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | (no.)                        | 1               | 1              | 1              | 1              | 1                        | 1              | 1              | 1              | 1              | 1              | -        |                 |
|   |      | ,                            |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| 1.4 Capacitation of Personnel on Modern IT        |      | Learning Events/Workshop     |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| Tools   |      | Attended (no.)               | -               | 1              | 1              | -              | 2                        | -              | 3              | 1              | 1              | 5              | -        |                 |
|   |      | Conducted (no.)              | -               | 1              | 1              | -              | 2                        | 1              | 2              | -              | 1              | 4              | -        |                 |
|   |      | . ,                          |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| 2 Provision of Premium Direct Internet Connection |      | Internet Conncetion          |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| in Support to the Implementation of LAMS          |      | Procured (no.)               | -               | 1              | -              | -              | 1                        | -              | -              | 1              | -              | 1              | -        | PLDT Connection |
| and other IS                                      |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| 3 Statistical Services                            |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
| 3.1 Publication of Statistical Profile            |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | Regional Statistical Profile |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | Prepared and Published (no.) | -               | 1              | -              | -              | 1                        | -              | 1              | -              | -              | 1              | -        |                 |
|   |      |                              |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | ENR Quarterly Statistical    |                 |                |                |                |                          |                |                |                |                |                |          |                 |
|   |      | Reports Consolidated (no.)   | 3               | 2              | 3              | 2              | 10                       | 3              | 2              | -              | 5              | 10             | -        |                 |

| Department                | : DENR                    |
|---------------------------|---------------------------|
| Agency                    | : National Capital Region |
| Operating Unit            | :                         |
| Organization Code (IIACS) |                           |

| Х | Current Year Appropriations |
|---|-----------------------------|
|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

|  |           |                            |                | Physical Target |                |                |             |                | Physica        |                |                |                |          |         |
|--|-----------|----------------------------|----------------|-----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars                                      | UACS      | Performance<br>Indicator/s | 1st<br>Quarter | 2nd<br>Quarter  | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks |
| (1)  |           |                            | (3)            | (4)             | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)    |
|  |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| A.02.b Production and Dissemination of Technical | 200020000 |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| and Popular Materials in the Conservation        |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| and Development of Natural Resources             |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| Including Environmental Education                |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| Production and Dissemination of Technical and    |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| Popular Materials in the Conservation and        |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| Development of Natural Resources Including       |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| Environmental Education                          |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| 1 Production and Dissemination of Technical and  |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| Popular Materials                                |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| 1.1 Establish/Manage DENR-NCR Linkage            |           | Linkage with Media         |                |                 |                |                |             |                |                |                |                |                |          |         |
| with Media Network covering Quezon               |           | Networks Established/      |                |                 |                |                |             |                |                |                |                |                |          |         |
| City/Environment Beat                            |           | Managed (no.)              | -              | 1               | -              | -              | 1           | -              | -              | -              | 1              | 1              | -        |         |
| 1.2 Coordinate/Manage Public Appearances of      |           | Radio/TV Guestings/        |                |                 |                |                |             |                |                |                |                |                |          |         |
| DENR-NCR Officials                               |           | Interviews Coordinated     |                |                 |                |                |             |                |                |                |                |                |          |         |
| DEL IVENCE CITEMIN                               |           | (no.)                      | 1              | 1               | 1              | 1              | 4           | 2              | 2              | 3              | -              | 7              | -        |         |
| 1.3 Production of IEC Materials                  |           | IEC Materials Produced     |                |                 |                |                |             |                |                |                |                |                |          |         |
| Todadion of the Materials                        |           | (no.)                      | 37             | 37              | 37             | 35             | 146         | 42             | 51             | 35             | 51             | 179            | -        |         |
|  |           |                            |                |                 |                |                |             |                |                |                |                |                |          |         |
| 1.3.1 Press/Photo Releases                       |           | Press/Photo Releases       |                |                 |                |                |             |                |                |                |                |                |          |         |
|  |           | Produced (no.)             | 15             | 15              | 15             | 15             | 60          | 14             | 16             | 19             | 17             | 66             | -        |         |
| 1.3.2 Pamphlets/Brochures                        |           | Pamphlets/Brochures        |                |                 |                |                |             |                |                |                |                |                |          |         |
|  |           | Produced (no.)             | 3              | 3               | 3              | 1              | 10          | 3              | 3              | 5              | -              | 11             | -        |         |

Trainings Attended

(no.)

PIOs Network created / managed (no.)

| Department     | : DENR                    |
|----------------|---------------------------|
| Agency         | : National Capital Region |
| Operating Unit | :                         |

1.6 IEC Research and Skills Development

1.7 Create and Manage NCR-LGU PIOs Network

Organization Code (UACS) : \_

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

8

|  |      |                             |                | Pi             | nysical Targ   | et             |             |                | Physica        | l Accomplis    |                |                |          |         |
|--|------|-----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars                                    | UACS | Performance<br>Indicator/s  | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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)    |
| 1.3.3 Tarpaulin                                |      | Tarpaulins Produced(no.)    | 3              | 3              | 3              | 3              | 12          | 5              | 11             | 6              | 11             | 33             | -        |         |
| 1.3.4 AVP Releases                             |      | AVP Releases                |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Produced (no.)              | 1              | 1              | 1              | 1              | 4           | -              | 3              | -              | 3              | 6              | -        |         |
| 1.3.5 Social Medial Releases                   |      | Social Media Releases       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Produced (no.)              | 15             | 15             | 15             | 15             | 60          | 20             | 18             | 5              | 20             | 63             | -        |         |
| 1.4 Coffee Table Book                          |      | Coffee Table Book           |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Prepared (no.)\             | -              | -              | -              | 1              | 1           | -              | -              | 2              | -              | 2              | -        |         |
| 1.5 Production and/or Conduct of Special Media |      |                             |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.5.1 Exhibits                                 |      | Exhibits Conducted/         |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Paricipated (no.)           | -              | 1              | -              | 1              | 2           | 3              | 3              | -              | -              | 6              | -        |         |
|  |      |                             |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.5.2 Participation in Special Events          |      | Special Events Participated |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | (no.)                       | 1              | 1              | -              | -              | 2           | 3              | 3              | -              | 1              | 7              | -        |         |
| 1.5.3 Promotional Items                        |      | Promotional Items           |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Produced (no.)              | -              | -              | -              | 1              | 1           | -              | -              | -              | 2              | 2              | -        |         |

2

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

|  |           |                            |                | Pi             | nysical Targ   | jet            |             |                | Physica        | l Accomplis    | shments        |                |          |         |
|--|-----------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars  | UACS      | Performance<br>Indicator/s | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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          | 1,098          | 1,150          | 632            | 4,000       | 1,200          | 1,180          | 1,000          | 900            | 4,280          | -        |         |
|  |           |                            |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Hearings/Investigations    |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Conducted (no.)            | 38             | 38             | 37             | 37             | 150         | 49             | 60             | 51             | 46             | 206            | -        |         |
|  |           |                            |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Decisions/Orders           |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Prepared (no.)             | 13             | 26             | 24             | 17             | 80          | 16             | 20             | 43             | 28             | 107            | -        |         |
|  |           |                            |                |                |                |                |             |                |                |                |                |                |          |         |
| 1. Administrative                                  |           |                            | -              | 1              | 1              | -              | 2           | -              | 1              | 3              | -              | 4              | 1        |         |
| 2. Forestry  |           |                            | -              | 12             | 7              | 6              |             | 2              | 4              | 13             | 7              | 26             | -        |         |
| 3. Lands   |           |                            | 11             | 11             | 11             | 11             |             | 10             | 13             | 20             | 19             | 62             | 1        |         |
| 3.1 Cases from FY 2011 upwards                     |           |                            | 5              | 5              | 5              | 5              | 20          | 6              | 8              | 13             | 11             | 38             | -        |         |
| 3.2 Aging Cases from FY 2010 and below             |           |                            | 6              | 6              | 6              | 6              | 24          | 4              | 5              | 7              | 8              |                | 1        |         |
| 4. PAWCZMS   |           |                            | -              | -              | 1              | -              | 1           | -              | -              | 2              | -              | 2              | 1        |         |
| 5. Legal Opinion/Reply                             |           |                            | 2              | 2              | 4              | -              | 8           | 4              | 2              | 5              | 2              | 13             | -        |         |
|  |           |                            |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Inventory Conducted for    |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Aging Cases (no.)          | -              | -              | -              | 1              | 1           | 1              | -              | -              | 1              | 2              | -        |         |
|  |           |                            |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Contracts/MOAs Reviewed    |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | and Acted Upon (no.)       | 10             | 10             | 10             | 10             | 40          | 11             | 14             | 13             | 17             | 55             | -        |         |
|  |           |                            |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Court Appearances on       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | ENR Cases and Other        |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | Flashpoint Legal Cases     |                |                |                |                |             |                |                |                |                |                |          |         |
|  |           | (no.)                      | 90             | 90             | 90             | 80             | 350         | 104            | 100            | 106            | 90             | 400            | -        |         |

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

|   |      |   |                | Pł             | nysical Targ   | jet            |             |                | Physica        | I Accomplis    | shments        |                |          | Remarks                        |
|---|------|---|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|--------------------------------|
| Particulars   | UACS | Performance<br>Indicator/s                      | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance |                                |
| (1)   |      |   | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)                           |
| A.03 Operations - MFO 2: Ecosystem  |      |   |                |                |                |                |             |                |                |                |                |                |          |                                |
| Management Services   |      |   |                |                |                |                |             |                |                |                |                |                |          |                                |
| Downloaded from Central Office for the                                    |      |   |                |                |                |                |             |                |                |                |                |                |          |                                |
| WRUS in support of NWRB function  |      |   |                |                |                |                |             |                |                |                |                |                |          |                                |
| (There is moratorium in acceptance of Water Permit<br>Application in NCR) |      |   |                |                |                |                |             |                |                |                |                |                |          |                                |
| 1 Conduct of Inventory of water users                                     |      | water users inventoried                         |                |                |                |                |             |                |                |                |                |                |          |                                |
| •   |      | and mapped (no.)                                | -              | 50             | 68             | 70             | 188         | -              | -              | 110            | 80             | 190            | -        |                                |
| 2 Conduct of Identification and mapping of                                |      | water sources identified and                    |                |                |                |                |             |                |                |                |                |                |          | Result of actual conduc        |
| water sources   |      | mapped (no.)                                    | -              | 1              | 3              | 5              | 9           | -              | -              | 58             | 37             | 95             | -        | of inventory/ground validation |
| 3 Develop database for water users  |      | database of water users                         |                |                |                |                |             |                |                |                |                |                |          |                                |
|   |      | developed (no.)                                 | -              | -              | -              | 1              | 1           | -              | -              | 1              | 1              | 1              | -        |                                |
| 4 Conduct of coordination meeting with                                    |      | No. of participants/attendees                   |                |                |                |                |             |                |                |                |                |                |          |                                |
| existing deputized agencies   |      | (with submitted report on<br>meeting conducted) | -              | 20             | -              | -              | 20          | -              | -              | 4              | 30             | 34             | -        |                                |
|   |      | meeting conducted)                              |                |                |                |                |             |                |                |                |                |                |          |                                |
| 5 Conduct of IEC/training   |      | No. of participants/attendees                   | -              |                | 45             | 45             | 90          | -              | 51             | -              | 89             | 140            | -        |                                |
|   |      | (with submitted report on                       |                |                |                |                |             |                |                |                |                |                |          |                                |
|   |      | IEC/training conducted)                         |                |                |                |                |             |                |                |                |                |                |          |                                |
| 6 Purchase of Equipment   |      | equipment purchased (no.)                       | -              | 2              | -              | -              | 2           | -              | -              | -              | 2              | 2              | -        |                                |
|   |      | GPS   |                |                |                |                |             |                |                |                |                |                |          |                                |

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

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

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

|  |      |                              |                |                | hysical Targ   | et             |             |                | Physica        | al Accomplis   | shments        |                |          |         |
|--|------|------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars  | UACS | Performance<br>Indicator/s   | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks |
| (1)  |      |                              | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)    |
| A.03 Operations - MFO 2: Ecosystem                       |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| Management Services                                      |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| A.03.b Forest Development, Rehabilitation and Protection |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| 1 National Greening Program in Support to                |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| Urban Greening   |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.3 La Mesa Arboretum and Nursery                        |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.3.1 Development of the Softscape Components            |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| in the Arboretum Area                                    |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.3.1.1. Assessment of the Arboretum Area                |      | Area Assessed (ha.)          | 5              | -              | -              | -              | 5           | -              | -              | 5              | -              | 5              | -        |         |
|  |      | Existing Trees Identified    |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | (no.)                        | 1,000          | -              | -              | -              | 1,000       | -              | -              | 1,379          | -              | 1,379          | -        |         |
| 1.3.1.2 Preparation of Planting Plan                     |      | Planting Plan prepared (no.) | -              | 1              | -              | -              | 1           | -              | -              | 1              | -              | 1              | -        |         |
| 1.3.1.3 Sourcing/Collection of Native/Indigenous         |      | Native and Indigenous        |                |                |                |                |             |                |                |                |                |                |          |         |
| Species  |      | Tree Saplings/Seedlings      |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Collected (no.)              | -              | 300            | -              | -              | 300         | -              | -              | 2,091          | 1,235          | 3,326          | -        |         |
|  |      | \(10 seedlings/species)      |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.3.1.4 Identification and Tagging of potential          |      | Native and Indigenous        |                |                |                |                |             |                |                |                |                |                |          |         |
| mother trees within La Mesa Watershed                    |      | Trees Identified (no.)       | -              | 10             | -              | -              | 10          | -              | -              | 12             | -              | 12             | -        |         |
| 1.3.1.5 Planting of available native and indigenous      |      | Area Planted (no.)           | _              | -              | 3              | 2              | 5           | _              | -              | -              | 5              | 5              | -        |         |
| species  |      |                              |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.3.1.6 Installation of Signages in the Nursery          |      | Signages Installed (no.)     | -              | -              | 10             | -              | 10          | -              | -              | -              | 10             | 10             | -        |         |
| and Arboretum Area                                       |      | 6 mg m m m (1917)            |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.3.1.7 Tree-tagging                                     |      | Tree-tagging Installed (no.) | _              | _              | _              | 150            | 150         |                |                | _              | 180            | 180            | _        |         |
| 1.5.1./ Tree-tagging                                     |      | 1100-tagging mstaneu (110.)  | l              | l              | 1              | 130            | 1 130       | 1              | 1              | l              | 100            | 100            |          |         |

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

| -  |      |                         |                | P              | hysical Targ   | et             |             |                | Physica        | l Accomplis    | hments         |                |          |  |
|--|------|-------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|--|
| Particulars                                    | UACS | Performance Indicator/s | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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)   |
|  |      |                         |                |                |                |                |             |                |                |                |                |                |          |  |
| 1.3.2 Development of the Hardscape Components  |      |                         |                |                |                |                |             |                |                |                |                |                |          |  |
| in the Arboretum Area                          |      |                         |                |                |                |                |             |                |                |                |                |                |          |  |
| 1.3.2.1 Presentation of the prepared Arboretum |      | Arboretum SDP           |                |                |                |                |             |                |                |                |                |                |          |  |
| Site Development Plan (SDP) to the             |      | Presented (no.)         | 1              | _              | _              | _              | 1           | _              | _              | 1              | _              | 1              | _        |  |
| LMWMMC   | +    | Fresented (no.)         | <del>  '</del> |                | _              | _              | -           | _              | _              |                |                | <u>'</u>       | _        |  |
| LIVI W IVIIVIC                                 |      | MOA Sigend (no.)        | _              | 1              | _              | _              | 1           | _              | _              | 1              | _              | 1              | _        |  |
|  |      | WOA Sigelia (iio.)      |                |                |                |                |             |                |                |                |                |                |          |  |
| 1.3.2.2 Conduct of Investment Forum to         |      | Possible Partners       |                |                |                |                |             |                |                |                |                |                |          |  |
| Possible Partners for the Establishment        |      | Identified (no.)        | -              | 10             | -              | -              | 10          | -              | -              | 29             | -              | 29             | -        |  |
| of the Arboretum SDP                           |      |                         |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      | Investment Forum        |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      | Conducted (no.)         | -              | -              | 1              | -              | 1           | -              | 1              | -              | -              | 1              | -        |  |
|  |      |                         |                |                |                |                |             |                |                |                |                |                |          |  |
| 1.3.2.3 Provision of Electrical Utility to     |      | Electrical Utility      |                |                |                |                |             |                |                |                |                |                |          | PNOC proposed an Energ   |
| La Mesa Nursery                                |      | Installed (no.)         | -              | 1              | -              | -              | 1           | -              | -              | -              | -              | -              |          | Efficiency Projects for Government Buildings and offers to finance, install, operate & maintain the Rooftop Solar PV at no upfront cost and to conduct bidding for EPCC contractor. Payment shall be based on electiricty generated at an agreed fixed rate. Cooperation period is good for 15 years |
| 1.3.3 Project Management and Supervision       |      |                         |                |                |                |                |             |                |                |                |                |                |          |  |
| 1.3.3.1 Hiring of Farmworkers/Laborers         |      | Farmworkers/Laborers    |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      | Hired (no.)             | 2              | 2              | 2              | 2              | 2           | 2              | 2              | 2              | 2              | 2              | -        |  |
|  |      |                         |                |                |                |                |             |                |                |                |                |                |          |  |

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LOURDES C. WAGAN Regional Director - NCR

Date: Date:

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

|  |      |                            |                | Pł             | nysical Targ   | et             |             |                | Physica        | l Accomplis    | hments         |                |          |  |
|--|------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|--|
| Particulars  | UACS | Performance<br>Indicator/s | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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.e Clonal Nursery Production of Quality Planting |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
| Materials of Premium and Indigenous Forest           |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
| Tree Species - Site Planning, Site Preparation,      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
| Maintenance & Protection of 2016 ERDB-NGP Sites      |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
| 1 Site Mapping & Planning                            |      | Site Mapped & Planned      |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      | (has.)                     | -              | -              | 30             | -              | 30          | -              | 15             | 16.72          |                | 31.72          | -        |  |
|  |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
| 2 Site Preparation                                   |      | Site Prepared & Planted    |                |                |                |                |             |                |                |                |                |                |          | La Mesa Watershed  |
|  |      | (has.)                     | -              | -              | 20             | 10             | 30          | -              | 3              | 28.72          | -              | 31.72          | -        | Tower 5 (15 has.) and in<br>Villamor Golf Course<br>(16.72 has.) |
|  |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
| 3 Maintenance & Protection                           |      | Area Maintained &          |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      | Protected (has.)           | -              | -              | 20             | 10             | 30          | -              | 3              | 28.72          | -              | 31.72          | -        |  |
|  |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |
|  |      |                            |                |                |                |                |             |                |                |                |                |                |          |  |

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| Department     | : DENR                    |
|----------------|---------------------------|
| Agency         | : National Capital Region |
| Operating Unit | :                         |

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

| Х | Current Year Appropriations      |
|---|----------------------------------|
|   | Supplemental Appropriations      |
|   | <b>Continuing Appropriations</b> |
|   | Off-Budget Account               |

|   |           |                                |             |             | Physical Targe | t           |             |         | Phy         | sical Accompli | shments     |                |          |  |
|---|-----------|--------------------------------|-------------|-------------|----------------|-------------|-------------|---------|-------------|----------------|-------------|----------------|----------|--|
| Particulars                                   | UACS      | Performance<br>Indicator/s     | 1st Quarter | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL       |         | 2nd 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   |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| I. Operations                                 |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| A.03 Operations - MFO 2: Ecosystem            | 302000000 |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| Management Services                           | 302000000 |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| A.03.b Forest Development, Rehabilitation and | 302010000 |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| Protection                                    |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| 1 National Greening Program                   |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| (Urbn Greening Master Plan)                   |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| 1.1 Maintenance and Protection                |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| 1.1.1 Maintenance and Protection              |           | Area Maintained and            |             |             |                |             |             |         |             |                |             |                |          |  |
|   |           | Protected                      |             |             |                |             |             |         |             |                |             |                |          |  |
|   |           | (has.)<br>(percent survival)   | 51<br>85    | 51<br>85    |                | 53<br>85    | 53<br>85    | 56.52   | 56.52       | 317.62         | 287.43      | 548.53<br>92   | -        |  |
|   |           | (percent survivar)             | 00          | 00          | 00             | 00          | - 00        |         |             |                |             | 32             |          |  |
| a. 1st Year (FY 2016 Plantation)              |           | Area Maintained and            |             |             |                |             |             |         |             |                |             |                |          |  |
|   |           | Protected                      |             |             |                |             |             |         |             |                |             |                |          | Out of 2 has, targeted there were                                  |
|   |           | (has.)                         | -           | -           | -              | 2<br>85     | 2<br>85     | -       | -           | 261.095        | 230.913     | 492.01<br>96   | -        | new established NGP sites that<br>are being maintained and protect |
|   |           | (percent survival)             | -           | -           | -              | 65          | 65          | -       | -           | -              | -           | 90             | -        | are being maintained and protec                                    |
| b. 2ns Year (FY 2014 Plantation)              |           | Area Maintained and            |             |             |                |             |             |         |             |                |             |                |          |  |
|   |           | Protected                      |             |             |                |             |             | 50.50   | 50.50       | 50.50          | 50.50       | 50.50          |          |  |
|   |           | (has.)<br>(percent survival)   | 51<br>85    | 51<br>85    |                | 51<br>85    | 51<br>85    | 56.52   | 56.52       | 56.52          | 56.52       | 56.52<br>87    | -        |  |
|   |           | (percent survivar)             | 0.5         | 0.5         | 0.5            | 0.0         | 00          | _       |             |                |             | 01             |          |  |
| 1.2 Hiring of ENR Officers                    |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
|   |           | ENR Officers Hired (no.)       | 1           | 1           | 1              | 1           | 1           | 1       | 1           | 1              | 1           | 1              | -        |  |
|   |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
|   |           | Extension Officers Hired (no.) | 9           | 9           | 9              | 9           | 9           | 8       | 5           | 6              | 9           | 9              | -        |  |
| 1.3 Modernized and Mechanized Forest Nursery  |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
|   |           |                                |             |             |                |             |             |         |             |                |             |                |          |  |
| 1.3.1 Seedlings Production                    |           | Seedlings Produced (no.)       | 1,460,000   | 881,000     | -              | -           | 2,341,000   | 500,000 | 518,145     | 479,600        | 843,351     | 2,341,096      | -        |  |

| Department | : DENR                    |
|------------|---------------------------|
| Agency     | : National Capital Region |
|            |                           |

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

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

|   |      |                            |             |             | Physical Targe | ł           |             |             | Phy         | sical Accompli | shments     |                |          |  |
|---|------|----------------------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|----------------|-------------|----------------|----------|--|
| Particulars                                 | UACS | Performance<br>Indicator/s | 1st Quarter | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL          | Variance | Remarks  |
| (1)   |      |                            | (3)         | (4)         | (5)            | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)           | (11)        | (12=8+9=10+11) | (13)     | (14)   |
|   |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| 1.3.2 Maintenance of Mechanized and         |      | Mechanized and Modernized  |             |             |                |             |             |             |             |                |             |                |          |  |
| Modernized Forest Nursery (Seeder           |      | Forest Nursery             |             |             |                |             |             |             |             |                |             |                |          |  |
| Machine and Irrigation Boom)                |      | Maintained (no.)           | 1           | 1           | 1              | 1           | 1           | 1           | 1           | 1              | 1           | 1              | -        |  |
|   |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| 1.4 Bottom-up Budgeting (BUB)               |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
|   | +    |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| 1.4.1 Urban Greening - Planting on Pots and |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| Vertical Planting Along Major               |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| Thorougfares of Malabon City                |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| (Brgy. Dampallit)                           |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      | Site Assessed and mapped   |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      | (has.)                     | -           | -           | 2              | -           | 2           | -           | -           | 2              | -           | 2              | -        |  |
|   |      | Site Prepared and Planted  |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      | (has.)                     | -           | -           | 2              | -           | 2           | -           | -           | 1.25           | 0.75        | 2              | -        |  |
| 1.5 Other NGP Accomplishment                |      | Area Planted (has.)        |             |             |                |             |             | -           | -           | 261.10         | 230.91      | 492.01         |          |  |
| ·   |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| 1.5 Nursery Operations                      |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| 1.5.1 Mass Production of Planting Materials |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
| (from seeds/cuttings/wildlings)             |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      |                            |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      | Nursery Maintained         |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      | (no.)                      | 1           | 1           | 1              | 1           | 1           | 1           | 1           | 1              | 1           | 1              | -        |  |
|   | +    | Seedlings/Cuttings         |             |             |                |             |             |             |             |                |             |                |          |  |
|   |      | Produced (no.)             | 14,500      | 15,000      | 15,000         | 5,500       | 50,000      | 15,811      | 23,854      | 21,667         | 11,158      | 72,490         | -        |  |
| Using Traditional Method                    |      |                            | 7,250       | 7,500       | 7,500          | 2,750       | 25,000      | 15,811      | 9,104       | 8,030          | 4,180       | 37,125         | -        | High accomplishment was the result overproduction of ornamental plants due to high demand from clients LGUs/Stakeholders |
|   |      |                            | 7.050       | 7.500       | 7.500          | 0.750       | 05.000      |             | 44750       | 40.007         | 0.0=0       | 05.005         |          |  |
| Using Developed Protocol (Clonal)           |      |                            | 7,250       | 7,500       | 7,500          | 2,750       | 25,000      | -           | 14,750      | 13,637         | 6,978       | 35,365         | -        |  |

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

| Х | Current Year Appropriations |
|---|-----------------------------|
|   | Supplemental Appropriations |
|   | Continuing Appropriations   |
|   | Off-Budget Account          |

|   |      |                              |             |             | Physical Targe | t           |             |             | Phy         | sical Accompli | shments     |                |          |         |
|---|------|------------------------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|----------------|-------------|----------------|----------|---------|
| Particulars                               | UACS | Performance<br>Indicator/s   | 1st Quarter | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL       | 1st Quarter | 2nd Quarter | 3rd Quarter    | 4th Quarter | TOTAL          | Variance | Remarks |
| (1)                                       |      | maioutoi/o                   | (3)         | (4)         | (5)            | (6)         | (7=3+4+5+6) | (8)         | (9)         | (10)           | (11)        | (12=8+9=10+11) | (13)     | (14)    |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      | Planting Materials           |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      | Disposed                     | -           | 25,000      | 20,000         | 5,000       | 50,000      | 2,720       | 24,690      | 23,648         | 19,841      | 70,899         | -        |         |
|   |      | from produced/               | -           | -           | -              | -           | -           | 373         | 2,037       | 6,665          | 13,290      | 22,365         | -        |         |
|   |      | replacement (no.)            | -           | 25,000      | 20,000         | 5,000       | 50,000      | 2,347       | 22,653      | 16,983         | 6,551       | 48,534         | 1,466    |         |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      | Wildlings Collected (no.)    | 200         | 300         | 200            | 100         | 800         | 200         | 800         | 350            | -           | 1,350          | -        |         |
| 1.6 Enhancement of Existing Urban         |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| Forests                                   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| 1.6.1 Indigenization and Maintenance of   |      | Mini-forest Parks            |             |             |                |             |             |             |             |                |             |                |          |         |
| Mini-forest Parks                         |      | Maintained/Indigenized       |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      | (no.)                        | 3           | 4           | 3              | -           | 10          | 3           | 4           | 3              | 1           | 11             | -        |         |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| 1.6.2 Tree Management Program             |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| (Tree Surgery and Other Silviculture      |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| Treatment)                                |      | Trees Treated (no.)          | 1           | 1           | 1              | 1           | 4           | 1           | 1           | -              | 5           | 7              | -        |         |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| 1.7 Technical Assistance                  |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| 17.1 Coordination With Stakeholders       |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      | Coordination Conducted (no.) | 1           | -           | 2              | 1           | 4           | 1           | 15          | 1              | -           | 17             | -        |         |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      | MOA Signed (no.)             | -           | -           | -              | 1           | 1           | -           | 1           | -              |             | 1              | -        |         |
|   |      | MOA Implemented (no.)        |             |             |                |             |             |             |             |                |             |                |          |         |
|   |      | (Parañaque)                  | 1           | 1           | 1              | 1           | 1           | 1           | 1           | 1              | -           | 1              | -        |         |
|   |      | (que)                        |             |             |                | ·           |             |             |             |                |             |                |          |         |
| 1.7.2 Promotion of Urban Farming and Food |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| Forest Sustainability                     |      | LGUs Assisted (no.)          | -           | -           | 1              | 1           | 2           | -           | 1           | 1              | -           | 2              | -        |         |
|   |      |                              |             |             |                |             |             |             |             |                |             |                |          |         |
| 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

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

|   |      |                                    |                | Pi             | nysical Targ   | jet            |             |                | Physica        | I Accomplis    | shments        |                |          |  |
|---|------|------------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|--|
| Particulars   | UACS | Performance<br>Indicator/s         | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks  |
| (1)   |      |                                    | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)   |
| A.03 Operations - MFO 2: Ecosystem  |      |                                    |                |                |                |                |             |                |                |                |                |                |          |  |
| Management Services   |      |                                    |                |                |                |                |             |                |                |                |                |                |          |  |
| Coastal and Marine Ecosystems Recovery  |      |                                    |                |                |                |                |             |                |                |                |                |                |          |  |
| and Rehabilitation Program (CMERRP)   |      |                                    |                |                |                |                |             |                |                |                |                |                |          |  |
| 1 Establishment/Updating of Regional Database   |      | database established/updated (no.) | -              | -              | 1              | 1              | 2           | -              | -              | -              | -              | _              | 2        |  |
| 1.1. Procurement of equipment (hardware)  |      | equipment procured (no.)           | -              | -              | -              | 2              | 2           | -              | -              | -              | -              | -              | 2        |  |
| 1.2 Inventory and Mapping of existing coastal and marine resources                                  |      | inventory conducted (no.)          | -              | -              | 1              | -              | 1           | -              | -              | -              | -              | -              | 1        | Baseline database is in place  |
| 1.3 Validation of identified/mapped coastal and marine resources                                    |      | validation conducted (no.)         | -              | -              | 1              | -              | 1           | -              | -              | -              | -              | -              | 1        |  |
|   |      | report submitted (no.)             | -              | -              | -              | 1              | 1           | -              | -              | -              | -              | -              | 1        |  |
| 2 Support to Program Implementation   |      |                                    |                |                |                |                |             |                |                |                |                |                |          |  |
| 2.1 Capacity building on Coastal and Marine Ecosystems Recovery and Rehabilitation Program (CMERRP) |      | training conducted (no.)           | -              | -              | -              | 1              | 1           | -              | -              | -              | 1              | 1              |          | Orientation on the Coasta<br>and Marine Ecosystems<br>Management Program |
|   |      | participants (no.)                 | -              | -              | -              | 25             | 25          | -              | -              | -              | 30             | 30             | -        | (CMEMP)  |
| 3 Monitoring and Evaluation   |      | monitoring conducted (no.)         | -              | -              | -              | 1              | 1           | -              | -              | -              | -              | -              | 1        |  |
|   |      | report submitted (no.)             | _              | _              | _              | 1              | 1           | _              | _              | _              | _              | _              | 1        |  |
|   |      | report submitted (110.)            | -              | -              | -              | <u> </u>       |             | -              | <del>-</del>   | -              | -              | -              |          |  |

Prepared by: In coordination with : Approved by:

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

ERLINDA O. DAQUIGAN, DBA

LOURDES C. WAGAN Regional Director - NCR

Chief, Finance Division

Date :

Date: Date:

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

|   |      |  |                | Pl             | nysical Targ   | jet            |             |                | Physica        | l Accompli     | shments        |                |          |         |
|---|------|--|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars                                       | UACS | Performance<br>Indicator/s               | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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.1 Permit Issuance and Monitoring of Forest |      |  |                |                |                |                |             |                |                |                |                |                |          |         |
| and Forest Resource Use                           |      |  |                |                |                |                |             |                |                |                |                |                |          |         |
| Recurrence  |      |  |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.1.1 Hiring of Forest Protection Officers        |      | FPOs hired (no.)                         | 7              | 7              | 7              | 7              | 7           |                | -              | 7              | 7              | 7              | -        |         |
| 1.2.1 Conduct of para-legal training to DENR      |      |  |                |                |                |                |             |                |                |                |                |                |          |         |
| personnel for capacity buildlling                 |      |  |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | training conducted                       |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | (no.)                                    | -              | 1              | -              | -              | 1           |                | -              | 1              | -              | 1              | -        |         |
|   |      | DENR personnel                           |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | trained (no.)                            | -              | 50             | -              | -              | 50          |                | -              | 50             | -              | 50             | -        |         |
| 1.2.2. Conduct of para-legal training to DENR     |      |  |                |                |                |                |             |                |                |                |                |                |          |         |
| partner volunteers for deputation                 |      |  |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | training conducted                       |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | (no.)                                    | -              | -              | 1              | -              | 1           |                | -              | 1              | -              | 1              | -        |         |
|   |      | 1 mm o o o o                             |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      | MENROs & Other<br>partners trained (no.) | -              | -              | 40             | -              | 40          |                | _              | 40             | -              | 40             | -        |         |
|   |      | ramed (not)                              |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      |  |                |                |                |                |             |                |                |                |                |                |          |         |

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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           | :                         | X | Continuing Appropriations   |
| Organization Code (UACS) | :                         |   | Off-Budget Account          |

|  |      |                            |                | PI             | nysical Targ   | jet            |             |                | Physica        | l Accompli     | shments        |               |          |                        |
|--|------|----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|---------------|----------|------------------------|
| Particulars                                      | UACS | Performance<br>Indicator/s | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL         | Variance | Remarks                |
| (1)  |      |                            | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11 | (13)     | (14)                   |
| A.03.d.2 Protection and Conservation of Wildlife |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| (DOWNLOADED)                                     |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| 1 Management of Critical Habitats                |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| 1.1 Institutionalization of the Operation        |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| Supervision of the Las Piñas-                    |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| Parañaque Critical Habitat and                   |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| Eco-tourism Area                                 |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| 1.1.1 LPPCHEA-PMO Maintenance                    |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| and Operationalization                           |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
|  |      | Office Maintained (no.)    | 1              | 1              | 1              | 1              | 1           | 1              | 1              | 1              | 1              | 1             | -        |                        |
|  |      | Contractual Employees      |                |                |                |                |             |                |                |                |                |               |          |                        |
|  |      | Hired (no.)                | 2              | 2              | 2              | 2              | 2           | 5              | 5              | 5              | 5              | 5             | -        |                        |
| 1.2 Maintenance/Development/                     |      |                            |                |                |                |                |             |                |                |                |                |               | _        |                        |
| Protection and Monitoring of                     |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| Critical Habitat                                 |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| 1.2.1 Installation/Construction of Basic         |      |                            |                |                |                |                |             |                |                |                |                |               | _        |                        |
| Facilities                                       |      |                            |                |                |                |                |             |                |                |                |                |               | -        |                        |
|  |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
| 1.2.1.1 Construction of Visitors                 |      | Visitors Center            |                |                |                |                |             |                |                |                |                |               |          | On-going. Foundation   |
| Center with Basic Facilities                     |      | Constructed (no.)          |                | 1              | 1              | 1              | 1           | -              | -              | -              | 1              | 1             | -        | already installed      |
| 101011111111111111111111111111111111111          |      | D 1 11 1 11 11             |                |                |                |                |             |                |                |                |                |               |          |                        |
| 1.2.1.2 Installation/Construction of             |      | Boardwalk Installed/       | 1              |                |                |                |             |                |                |                | <del></del>    | ļ .           |          | Materials were already |
| Boardwalk  |      | Constructed (no.)          |                | 1              | 1              | 1              | 1           | -              | -              | -              | 1 1            | 1             | -        | delivered.             |
|  |      |                            |                |                |                |                |             |                |                |                |                |               |          |                        |
|  |      |                            | <u> </u>       |                | l              |                | 1           | l              | l              | l              | l              |               | l .      | 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

| Department | : DENR |
|------------|--------|
|------------|--------|

Agency : National Capital Region
Operating Unit : \_\_\_\_\_\_

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

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

|   |      |                                |                | PI             | hysical Targ   | et             |             |                | Physica        | al Accomplis   | hments         |                |          |         |
|---|------|--------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars                                       | UACS | Performance<br>Indicator/s     | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks |
| (1)   |      |                                | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)    |
| A.03 Operations - MFO3: Ecosystem                 |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| Regulation Services                               |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| Forest Protection                                 |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| 1 Surveillance and continous/regular foot         |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| partrol within LPPCHEA                            |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| 1.1 Hiring of flat boats                          |      | Flat boat hires (no.)          | -              | 4              | 4              | 4              | 4           | -              | -              | 4              | 4              | 4              | -        |         |
| 2 Active collaboration and involvement of forest  |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| communities and other stakeholders in forest      |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| protection and law enforcement undertakings       |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| 2.1 Hiring of Bantay Bakawan                      |      | Bantay Bakawan Hired (no.)     | -              | 6              | 6              | 4              | 6           | -              | -              | 6              | 6              | 6              | -        |         |
| 2.2 Mobilization of local communities around      |      | Intensified clean up conducted |                |                |                |                |             |                |                |                |                |                |          |         |
| LPPCHEA for an intensified cleanup drive          |      | (no.)                          | -              | 13             | 13             | 12             | 38          | -              | -              | 19             | 19             | 38             | -        |         |
| 3 Sustained a well-planned Information, Education |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| and Communication (IEC) campaign region-wide      |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |
| 3.1 Conduct of coordination meeting with the LGU  |      | Coordination meeting           |                |                |                |                |             |                |                |                |                |                |          |         |
| of Las Piñas and Parañaque                        |      | conducted (no.)                | -              | 2              | 1              | 1              | 4           | -              | -              | 2              | 2              | 4              | -        |         |
| 3.2 IEC Campaign on Solid Waste Management        |      | Lectures/caravan               |                |                |                |                |             |                |                |                |                |                |          |         |
| Act and the Importance of Waste Segregation       |      | conducted (no.)                | -              | 3              | 3              | 3              | 9           | -              | -              | -              | 9              | 9              | -        |         |
| and Proper Waste Disposal                         |      |                                |                |                |                | Ū              |             |                |                |                | Ū              |                |          |         |
| 3.3 Production of IEC materials on Solid Waste    |      | IEC materials produced/        |                |                |                |                |             |                |                |                |                |                |          |         |
| Management Management                             |      | disseminated (no.)             | -              | 500            | 500            | 500            | 1,500       | -              | -              | -              | 1,500          | 1,500          | -        |         |
| 4 Project Management and Supervision              |      | Project Management             |                |                |                |                |             |                |                |                |                |                |          |         |
| roject management and puper vision                |      | Supervised                     | -              | -              | 1              | 1              | 1           | -              | _              | 1              | 1              | 1              | -        |         |
|   |      | Superviseu                     |                |                |                |                |             |                |                |                |                |                |          |         |
|   |      |                                |                |                |                |                |             |                |                |                |                |                |          |         |

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

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

|  |      |  |          | P              | hysical Targ   | jet            |                |       | Physica        | al Accompli    | shments        |                |       |          |         |
|--|------|--|----------|----------------|----------------|----------------|----------------|-------|----------------|----------------|----------------|----------------|-------|----------|---------|
| Particulars  | UACS | Performance Indicator/s                        |          | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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  |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
|  |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| B.1.a Locally Funded Project: Implementation                   |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| of the Operationalization Plan for the                         |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| Manila Bay Coastal Strategy (OPMBCS)                           |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| Pursuant to SC Decision GR No. 171947-48                       |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| 1 Formulation and Implementation of Area-Based Management Plan |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| 1.1. Monitoring and coordination for the                       |      | learning event conducted (no.)                 | 1        | -              | -              | -              | 1              | 1     | -              | -              | -              | 1              | -     |          |         |
| Implementation of ABMP (MANATUTI, PAMARISAN,                   | ,    | report prepared/submitted (no.)                | 1        | -              | -              | -              | 1              | 1     | -              | -              | _              | 1              | _     |          |         |
| MUNTIPARLASPIZAP River Systems)                                |      |  | <u> </u> |                |                |                |                |       |                |                |                | <u> </u>       |       |          |         |
|  |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
|  |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| 2 Habitat Restoration and Management                           |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
| 2.1 Establishment of Other Conservation Area                   |      | Preparatory Activities for the Drafting of the |          |                |                |                |                |       |                |                |                |                |       |          |         |
| (Designation of Brgy. Tanza Marine Tree                        |      | Management Plan                                |          |                |                |                |                |       |                |                |                |                |       |          |         |
| Park as a Critical Habitat) @ Navotas City                     |      | 1  |          |                |                |                |                |       |                |                |                |                |       |          |         |
|  |      | - coordination meeting/s conducted with        |          | 1              | _              | _              | 1              | _     | 1              | _              | _              | 1              | _     |          |         |
|  |      | BMB re: Assessment of BMB (no.)                |          | '              | _              | _              |                | _     | '              |                | _              |                | _     |          |         |
|  |      | BNB 10. Assessment of BNB (no.)                |          |                |                |                |                |       |                |                |                | -              |       |          |         |
|  |      |  |          |                |                |                |                |       |                |                | _              | _              |       |          |         |
|  |      | - Stakeholders consultation meeting/s (no.)    | -        | 2              | -              | -              | 2              | -     | -              | -              | 2              | 2              | -     |          |         |
|  |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
|  |      | Preparation/submission of report (no.)         | -        | 1              | -              | -              | 1              | -     | -              | -              | 1              | 1              | -     |          |         |
|  |      |  |          |                |                |                |                |       |                |                |                |                |       |          |         |
|  | •    |  | •        |                |                |                |                |       |                |                |                |                |       | -        |         |
| 3 Project Management and Supervision                           |      | SMO Managed, Supervised and                    |          |                |                |                |                |       |                |                |                |                |       |          |         |
|  |      | Operationalized (no.)                          | 1        | 1              | 1              | 1              | 1              | 1     | 1              | 1              | 1              | 1              | -     |          |         |

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

|  | 1    |  |          | P       | hysical Targ | aet     |             |         | Physica | al Accomplis | shments |  |          |  |
|--|------|--|----------|---------|--------------|---------|-------------|---------|---------|--------------|---------|--|----------|--|
| Particulars  | UACS | Performance<br>Indicator/s               | 1st      | 2nd     | 3rd          | 4th     | TOTAL       | 1st     | 2nd     | 3rd          | 4th     | TOTAL  | Variance | Remarks  |
|  |      |  | 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  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| n operations   |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| I. Development, Updating and                           |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| Implementation of the Operational                      |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| Plan for the Manila Bay Coastal                        |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| Strategy pursuant to SC Decision                       |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| under G.R. 171947-48                                   |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| 1 AREA-BASED MGT. PLAN                                 |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| 1.1 Monitoring and coordination for the implementation |      | Monitoring Reports on the Implementation | 3        | 3       | 3            | 3       | 12          | 3       | 3       | 3            | 3       | 12   | -        |  |
| of ABMP  |      | of ABMP submitted to MBCO (quarterly)    |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      | ``                                       |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| 2 KNOWLEDGE INFORMATION                                |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| MANAGEMENT SYSTEMS                                     |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| MANAGEMENT SISTEMS                                     |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
|  |      |  |          |         |              |         |             |         |         |              |         |  |          | +  |
| 2.1 SOLID WASTE MANAGEMENT                             |      |  |          |         |              |         |             |         |         |              |         |  |          |  |
| 2.1 SOLID WASTE MANAGEMENT                             |      |  |          |         |              |         |             |         |         |              |         | <del>                                     </del> |          |  |
| 2.1.1 Monitoring/Assessment/Verification of Approved   |      | Consolidated Monitoring Report on the    | 1        | 1       | 1            | 1       | 4           | 1       | 1       | _            | 2       | 4  | _        | Already prepared the 4th quarter                     |
| 10-Year Solid Waste Management Plan                    |      | Status of the Ten Year Solid Waste Mgt.  | <u> </u> | 1       | <u> </u>     | '       | - 4         | '       | '       | _            |         | -  | _        |  |
| 10-1 cai 30110 waste Management Plan                   |      | Plan submitted to MBCO                   |          |         |              |         |             |         |         |              |         |  |          | accomplihsment report for submission to MBCO Central |
|  |      | rian submitted to MBCO                   |          |         |              |         |             |         |         |              |         |  |          | Submission to MBCO Central                           |
| 2.1.1.1. Monitoring of the Operationalization of       |      |  |          |         |              |         |             |         |         |              |         | -  |          |  |
|  | 1    |  |          |         |              |         |             |         |         |              |         | 1  |          |  |
| materials Recovey Facility (MRF)                       |      |  |          |         |              |         |             |         |         |              |         |  |          |  |

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

|  |      |  | F              | Physical Tar   | get            |                |             | Physica        | al Accompli    | shments        |                |                |          |                                      |
|--|------|--|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|--------------------------------------|
| Particulars  | UACS | Performance<br>Indicator/s               | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL          | Variance | Remarks                              |
| (1)  |      | maioatoi/s                               | (3)            | (4)            | (5)            | (6)            | (7=3+4+5+6) | (8)            | (9)            | (10)           | (11)           | (12=8+9=10+11) | (13)     | (14)                                 |
| , ,  |      |  |                | ` '            | ` '            | , í            |             | ` ,            | ` ,            | ` ′            | ` ′            |                |          | , ,                                  |
| 2.1.1.2 Geotagging of existing MRFs                  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| 2.1.1.3 Inter-agency Convergence to provide          |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| support for the completion of Solid Waste            |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| Management Plan                                      |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| 2.2 COMPREHENSIVE CLEAN-UP PROGRAM                   |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      | Consolidated Report on the garbage       |                |                |                |                |             |                |                |                |                |                |          | Already prepared the 4th quarter     |
| 2.2.1 Collation/tabulation of data gathered          |      | collected by trash boats,trash traps and |                |                |                |                |             |                |                |                |                |                |          | accomplihsment report for            |
|  |      | clean-up activities endorsed to MBCO     | 1              | 1              | 1              | 1              | 4           | 1              | 1              | -              | 2              | 4              | -        | submission to MBCO Central           |
| 2.2.2 Conduct of Coastal/Waterways Clean-up          |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| 3 PARTNERSHIP AND GOVERNANCE                         |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| 1. INFORMATION, EDUCATION AND'                       |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| COMMUNICATION  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      | Report on the participation to           | 1              | 1              | 1              | -              | 3           | 1              | 1              | -              | 1              | 3              | -        |                                      |
|  |      | environmental related events celebrated  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      | by DENR                                  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| 1.1. Conduct of Lectures in Support to Environmental |      | (World Water Day, Month of the Ocean,    |                |                |                |                |             |                |                |                |                |                |          |                                      |
| Events   |      | International Coastal Clean up,          |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      | Manila Bay Day)                          |                |                |                |                |             |                |                |                |                |                |          |                                      |
| 1.2 Development, production and dissemination of     |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| IEC materials  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
|  |      |  |                |                |                |                |             |                |                |                |                |                |          |                                      |
| 1.3 Integration of Manila Bayanihan IEC Campaign     |      | IEC materials produced (no) designs      | -              | 1              | -              | -              | 1           | -              | -              | -              | 1              | 1              | -        | Already prepared the documents       |
|  |      | approved by MBCO for printing            |                |                |                |                |             |                |                |                |                |                |          | for the production of IEC materials. |

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

|   |      |  |         | Р            | hysical Tar | get          |             |          | 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)   |
| 1.4 Formation of Networks of Information Officer/s                                      |      | Meeting Reports submitted to MBCO              | 3       | _            |             | _            | 3           | 1        | _            | 3           | _       | 4  |          |  |
|   |      | Meeting Reports submitted to MBCO              | 3       | -            |             | -            | 3           | - 1      | -            | 3           | -       | 4  | -        |  |
| of Local Gov't Units 9LGUs) and other concerned<br>agencies or ENR Services of DENR-NCR |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| agencies of ENR Services of DENR-NCR  |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| 1.5 Roll-out on Manual procedures on conducting   |      | Workshop report w/Agreement on Manual          | 1       | 1            | -           | -            | 2           | -        | -            | _           | 2       | 2  | -        |  |
| Regionwide IEC Programs   |      | Procedures on conducting regionwide IEC        |         |              |             |              |             |          |              |             |         |  |          |  |
|   |      | program prepared/forged for three(3)           |         |              |             |              |             |          |              |             |         |  |          |  |
|   |      | Rive r Systems                                 |         |              |             |              |             |          |              |             |         |  |          |  |
| 2. DATA BASE MANAGEMENT   |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
|   |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| (IIMS, ISHER, MYSHARE,  |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| KNOWLELL, Web Site of MB)   |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| 2.1 Monitoring of Progress Report on the status/  |      | Monitoring of progress report on the operatio- | 1       | 1            | 1           | 1            | 4           | 1        | 1            | -           | 2       | 4  | -        | Already prepared the 4th quarter   |
| update of MBDS  |      | nalization of MBDS submitted to MBCO           |         |              |             |              |             |          |              |             |         |  |          | accomplihsment report for  |
|   |      | (quarterly)                                    |         |              |             |              |             |          |              |             |         |  |          | submission to MBCO Central   |
| 2.2 Monitoring of Progress Report on the status/  |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| update of MBDS  |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
|   |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| 3. MONITORING AND EVALUATION  |      |  |         |              |             |              |             |          |              |             |         |  |          |  |
| 3.1 Monitoring report informing the LGUs of the   |      | Monitoring report on water quality results     | _       | _            | 2           | 2            | 4           | _        | _            | 1           | 3       | A  | _        |  |
| result on water quality   |      | provided to LGUs submitted to MBCO             |         |              |             |              | 7           |          |              | <u> </u>    |         | 7  |          |  |
| room on water quarty  |      | restricts and on such made to made of          |         |              |             |              |             |          |              |             |         |  |          |  |
| 22 Proposition of Marthly Accountibles 22   |      | Regional Physical and Financial Report         | 3       | 3            | 3           | 3            | 12          | 3        | 3            | 3           | 3       | 12   | _        | Already proposed the Dhysical  |
| 3.2 Preparation of Monthly Accomplishment Report  |      | submitted to MBCO (monthly)                    | 3       | 3            | 3           | 3            | 12          | 3        | 3            | 3           | 3       | 12   |          | Already prepared the Physical Financial Monitoring Report to be submitted to N |
|   |      | submitted to MDCO (monthly)                    |         |              |             |              |             |          |              |             |         |  |          | T maniful Worldowing Report to be submitted to W                               |
|   | +    |  | +       | <del> </del> | 1           | <del> </del> |             | <b> </b> | <del> </del> | 1           | 1       | <del>                                     </del> |          | 1  |

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

|   |      |                                      |         | P        | hysical Tar | 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  |             | 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)                                     |
|   |      |                                      |         |          |             |          |             |         |         |              |          |                |          | Already prepared the 4th quarter         |
| 3.3 Consolidation of Monthly and Quartely             |      | Report submitted to MBCO (quarterly) | 1       | 1        | 1           | 1        | 4           | 1       | 1       | -            | 2        | 4              | -        | accomplihsment report for                |
|   |      |                                      |         |          |             |          |             |         |         |              |          |                |          | submission to MBCO Central               |
|   |      | Consolidated Regional Annual         |         |          |             |          |             |         |         |              |          |                |          | Prepared the annual report for           |
|   |      | Report submitted to MBCO             | -       | -        | -           | 1        | 1           | -       | -       | -            | 1        | 1              | -        | submission to MBCO Central               |
| 3.4 Conduct of Mid-Year and Year-end Planning         |      | Semi and Year End Evaluation Report  | -       | 1        | -           | 1        | 2           | -       | -       | 1            | 1        | 2              | -        | Leveling-off on the Series of Workshop   |
| and Assessment  |      |                                      |         |          |             |          |             |         |         |              |          |                |          | and Framework Formulation for Manila Bay |
| 4. CAPACITY BUILDING                                  |      |                                      |         |          |             |          |             |         |         |              |          |                |          |  |
| 4.1 Preparatory meeting for the conduct of workshops/ | 1    | Meeting report submitted to MBCO     |         |          |             |          |             |         |         |              |          |                |          |  |
| trainings/seminars to LGUs                            |      | (Inter-agency TWG )                  | 1       | 1        | 1           | 1        | 4           | -       | -       | 2            | 2        | 4              | -        |  |
| 4.2 Conduct of Learning Events/Trainings/Seminars/    |      | Workshops conducted designs approved |         |          |             |          |             |         |         |              |          |                |          |  |
| Workshops to Local Gov't Units(LGUs)                  |      | prior to conduct                     | 1       | 1        | 1           | 1        | 4           | -       | -       | 2            | 2        | 4              | -        |  |
| 4.3 SCC Planning & Assessment                         |      | SCC meetings conducted               | -       | 1        |             | 1        | 2           | _       | _       | 1            | 1        | 2              | _        |  |
| 4.3.1 Conduct of Site Coordinating Council            | 1    |                                      |         | <u> </u> |             | <u> </u> |             |         |         | <u> </u>     | <u>'</u> |                |          |  |
| (Mid-Year and Year-end)                               |      |                                      |         |          |             |          |             |         |         |              |          |                |          |  |

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

|  |      | Performance<br>Indicator/s            |                | Р              | hysical Targ   | get            |             |                | Physica        | al Accompli    | shments        |                |          |         |
|--|------|---------------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|----------------|----------|---------|
| Particulars                            | UACS |                                       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter | TOTAL       | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>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)    |
|  |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
| 4.4 Operationalization of CLEAR-NCR    |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
| 4.4.1 Conduct of Quarterly Meetings    |      | Monitoring reports submitted on the   | 1              | 1              | 1              | 1              | 4           | -              | 2              | -              | 2              | 4              | -        |         |
| 4.4.2 Conduct of Year-End Planning and |      | operationalization of CLEAR-NCR       |                |                |                |                |             |                |                |                |                |                |          |         |
| Assessment                             |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
| 4 PROJECT MANAGEMENT AND               |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
| SUPERVISION                            |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | Project management and supervision    |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      | including hiring of support technical | 1              | 1              | 1              | 1              | 1           | 1              | 1              | 1              | 1              | 1              | -        |         |
|  |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |
|  |      |                                       |                |                |                |                |             |                |                |                |                |                |          |         |

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Date: Date: